

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2005 BUDGET ESTIMATES

FEBRUARY 2004

**Operation and Maintenance, Air Force
Volume II**

TABLE OF CONTENTS

Volume II

PB-31Q	Manpower Changes in FTEs.....	1
PB-22	Management Department of Defense Headquarters Activities	8
PB-55	International Military Headquarters.....	15
PB-24	Professional Military Education.....	16
PB-15	Advisory and Assistance Services.....	31
OP-34	Appropriated Fund Support for MWR Activities.....	32
OP-30	Depot Maintenance Program.....	41
Env-30A-C	Defense Environmental Restoration Program.....	70
PB-28	Summary of Budgeted Environmental Programs.....	71
OP-28	Facilities, Sustainment, Restoration and Modernization and Demolition Summary.....	72
OP-28P	Facilities, Sustainment, Restoration and Modernization--- Projects over \$500,000.....	74
OP-31	Spares And Repair Parts	90
PB- 34	Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets	91

DEPARTMENT OF THE AIR FORCE
FY 2005 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2003 through FY 2005

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
1. FY 2003 FTEs		150,802	2,277	6,337
Strategic Forces		884	-1	
Strategic Offense	-361			
Strategic Defense	121			
Strategic C3	44			
Industrial and Stock Fund	1,079			
Total	883			
General Purposes Forces		3,486	-210	-218
Tactical Air Forces	-550			
Mobility Forces	2,991			
Special Ops Forces	554			
Theater Missile Defense	2			
Counter Drug	61			
Total	3,058			
Intelligence and Communication		-327	14	34
Intelligence	308			
Communication	-618			
Information & Management Activities	31			
Total	-279			
General Research and Development		-366		
Science & Technology Programs	-113			
RDT&E Management & Support	-253			
Total	-366			

**DEPARTMENT OF THE AIR FORCE
 FY 2005 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 2003 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
Other Defense Wide Activities		210	44	4
Geophysical Sciences	3			
Space Launch Support	-292			
International Support	547			
Total	258			
Logistics Support		-1,928	5	3
Support Operations	192			
Maintenance Operations	-1,296			
Other Logistics Support	-816			
Total	-1,920			
Personnel Support		-346	-37	11
Personnel Acquisition	23			
Training	-26			
Medical	-383			
Federal Agency Support	5			
Other Personnel Support	9			
Total	-372			
Other Centralized Support		-1,007	2	-6
Departmental HQs	-1,011			
Total	-1,011			
2. FY 2004 FTEs		151,408	2,094	6,165

**DEPARTMENT OF THE AIR FORCE
 FY 2005 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 2003 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
Strategic Forces		4		
Strategic Offense	207			
Strategic Defense	-53			
Strategic C3	28			
Industrial and Stock Fund	-178			
Total	4			
General Purposes Forces		1,424	-1	-15
Tactical Air Forces	770			
Mobility Forces	549			
Special Ops Forces	85			
Theater Missile Defense				
Counter Drug Support	4			
Total	1,408			
Intelligence and Communication		227		
Intelligence	162			
Communication	46			
Information & Management Activities	19			
Total	227			
General Research and Development		-227		
Science & Technology Programs	-64			
RDT&E Management & Support	-13			
Total	-77			

**DEPARTMENT OF THE AIR FORCE
 FY 2005 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 2003 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
Other Defense Wide Activities		298		
Geophysical Sciences	-29			
Space Launch Support	68			
International Support	259			
Total	298			
Logistics Support		1,203		
Support Operations	47			
Maintenance Operations	-12			
Other Logistics Support	1,168			
Total	1,203			
Personnel Support		49		
Personnel Acquisition	-57			
Training	123			
Medical	-15			
Federal Agency Support				
Other Personnel Support	-2			
Total	49			
Other Centralized Support		274		
Departmental HQs	274			
Total	274			
3. FY 2005 FTEs		154,660	2,093	6,150

**DEPARTMENT OF THE AIR FORCE
 FY 2005 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 2003 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
Strategic Forces		-873		
Strategic Offense	-233			
Strategic Defense	54			
Strategic C3				
Total	-179			
General Purposes Forces		851		-3
Tactical Air Forces	427			
Mobility Forces	405			
Special Ops Forces	16			
Theater Missile Defense				
Counter Drug Support				
Total	848			
Intelligence and Communication		112		
Intelligence	34			
Communication	58			
Information & Management Activities	20			
Total	112			
General Research and Development		-112		
Science & Technology Programs	-10			
RDT&E Management & Support	-102			
Total	-112			

**DEPARTMENT OF THE AIR FORCE
FY 2005 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2003 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u>	<u>Indirect Hire</u>
Other Defense Wide Activities		-11		
Geophysical Sciences	-19			
Space Launch Support	54			
International Support	-46			
Total	-11			
Logistics Support		-280		
Support Operations	-161			
Maintenance Operations	-3			
Other Logistics Support	-116			
Total	-280			
Personnel Support		69		
Personnel Acquisition	7			
Training	98			
Medical	-23			
Federal Agency Support				
Other Personnel Support	-13			
Total	69			
Other Centralized Support		131		
Departmental HQs	131			
Total	131			
4. FY 2006 FTEs		154,547	2,093	6,147

**DEPARTMENT OF THE AIR FORCE
FY 2005 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2003 through FY 2005**

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
5. SUMMARY				
O&M Air Force		89,098	86,936	90,074
	Direct Funded	72,648	69,775	76,013
	Reimbursable Funded	16,450	17,161	14,061
Air Force Reserve		13,186	14,112	14,165
	Direct Funded	12,914	13,813	13,866
	Reimbursable Funded	272	299	299
Air National Guard		22,050	24,186	24,596
	Direct Funded	21,364	23,344	23,782
	Reimbursable Funded	686	842	814
RDT&E		7,212	6,847	6,620
	Direct Funded	5,150	4,479	4,218
	Reimbursable Funded	2,062	2,368	2,402
DOD Working Capital Fund		27,871	27,586	27,448
	Direct Funded			
	Reimbursable Funded	27,871	27,586	27,448
Total Air Force		159,417	159,667	162,903
	Direct Funded	112,076	111,411	117,879
	Reimbursable Funded	47,341	48,256	45,024

NOTE: The direct and reimbursable mix on this exhibit reflects the most accurate information available, but due to database time constraints is disconnected with the official full-time equivalents submitted in the Budget of the United States Government, Fiscal Year 2005-Appendix.

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

	FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate				
	MIL		TOT	MIL		TOT	MIL		TOT		
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL		
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>		
<u>HEADQUARTERS OUTSIDE AIR FORCE CONTROL</u>											
<u>I. Combatant Management Headquarters Activities</u>											
1. Combant Commands											
HQ US Joint Forces Command											
	MPAF	79		\$7,259	71		\$6,481	63		\$6,043	
	OMAF		33	\$2,917		33	\$2,921				
HQ US European Command											
	MPAF	166		\$14,398	183		\$16,165	199		\$18,951	
HQ US Pacific Command											
	MPAF	323		\$27,119	330		\$27,211	323		\$28,044	
HQ US Southern Command											
	MPAF	71		\$6,216	65		\$5,645	55		\$5,163	
HQ US Central Command											
	MPAF	165		\$13,129	173		\$13,961	174		\$15,092	
	OMAF		50	\$3,755		52	\$3,973		47	\$3,486	
HQ US Space Command											
	MPAF	0			0		\$0	0		\$0	
	OMAF		47	\$3,029		2	\$129		1	\$63	
HQ US Transportation Command											
	MPAF	125		\$11,300	123		\$11,092	123		\$11,700	
	Wk Cap Fd (Reimb)	0	240	\$17,131	0	240	\$17,152	0	259	\$18,163	
	(Reimb)	-125	-240	(\$28,431)	-123	(240)	(\$28,244)	-123	(259)	(\$29,863)	
HQ US Strategic Command											
	MPAF	342		\$29,464	333		\$29,587	318		\$30,988	
	OMAF		199	\$18,333		238	\$27,342		281	\$39,393	
HQ US Northern Command											
	MPAF	205		\$16,070	119		\$9,459	32		\$2,966	
	OMAF					25	\$1,871		51	\$3,745	
HQ US Special Operations Command											
	MPAF	114		\$9,733	132		\$11,181	149		\$13,285	
	OMAF		224	\$13,368		220	\$13,145		225	\$13,192	
Total Air Force Resources In Combatant Commands											
		0	1,590	793	\$193,221	1,529	810	\$197,315	1,436	864	\$210,274

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

		FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
		MIL		TOT	MIL		TOT	MIL		TOT
		Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
		<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
<u>HEADQUARTERS INSIDE AIR FORCE CONTROL</u>										
2. Air Force Combant Commands										
HQ Pacific Air Forces										
	MPAF	665		\$50,709	632		\$48,443	599		\$49,144
	OMAF		219	\$21,749		241	\$21,250		253	\$20,231
HQ Air Force Space Command										
	MPAF	672		\$57,046	629		\$54,111	588		\$53,868
	OMAF		308	\$28,432		318	\$32,502		314	\$32,176
	(Dir)		-308	(\$28,432)		(318)	(\$32,502)		(313)	(\$32,133)
	(Reimb)								-1	-\$43
HQ US Air Forces in Europe										
	MPAF	613		\$49,908	607		\$48,702	607		\$50,856
	OMAF		192	\$18,586		194	\$11,719		199	\$11,367
USAFE FOA/DRU										
	MPAF	65		\$3,370	65		\$3,370	65		\$3,601
HQ Air Combat Command										
	MPAF	1,545		\$119,005	1,480		\$114,629	1,389		\$115,250
	OMAF		566	\$38,305		661	\$65,390		720	\$66,890
ACC FOA/DRU										
	MPAF	107		\$7,683	109		\$7,732	108		\$7,998
	OMAF		45	\$2,696		45	\$2,699		47	\$2,767
HQ 9 AF										
	MPAF	44		\$3,251	49		\$3,823	51		\$4,390
	OMAF		2	\$119		4	\$239		9	\$529
HQ 12 AF										
	MPAF	44		\$3,621	47		\$3,880	49		\$4,281
	OMAF		10	\$599		10	\$617		10	\$588
HQ AIA										
	MPAF	292		\$20,616	261		\$18,240	237		\$17,530
	OMAF		93	\$5,573		194	\$1,639		201	\$11,833
HQ Air Mobility Command										
	MPAF	1,195		\$93,895	1,031		\$81,134	874		\$73,183
	OMAF		421	\$61,880		448	\$50,449		459	\$49,228
AMC FOA/DRU										
	MPAF	29		\$2,168	30		\$2,219	22		\$1,699
	OMAF		14	\$904		17	\$1,099		18	\$1,142
	(Dir)	(12)	-14	-\$1,887	-12	-13	-\$1,771	-12	-14	-\$1,821

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

	FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Wk Cap Fd (Reimb)	(17)		-\$1,185	-18	-4	-\$1,547	-15	-4	-\$1,404
HQ Air Force Special Operations Command									
MPAF	279		\$22,228	280		\$21,961	280		\$22,926
OMAF		105	\$5,213		92	\$5,064		92	\$6,263
Total Air Force Combatant Commands	5,550	1,975	\$617,556	5,220	2,224	\$600,911	4,869	2,322	\$607,740

II. Non-Combatant Management Headquarters Activities

1. OSD Departmental Support Activity

Air Force Pentagon Communications Agency (OSD Support)

OMAF		72	4,149		30	\$7,164			
(Reimb)		-72	-4,149		-30	-\$7,164			

Total OSD Departmental Support Activity

	0	72	\$4,149	0	30	\$7,164	0	0	\$0
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2. Air Force Department Activities

a. Departmental Activities

Secretariat

MPAF	410		\$39,919	425		\$41,426	435		\$44,968
OMAF		378	\$396		387	\$44,709		396	\$45,547
(Dir)	-355	-348	(\$35,039)	-369	-357	(\$77,113)	-376	-364	(\$80,623)
(Reimb)	-53	-30	(\$5,275)	-56	-30	(\$9,021)	-59	-32	(\$9,892)

Air Force Wide Support Elements

MPAF	8		\$567	10		\$722	11		\$877
OMAF		14	\$1,443		18	\$1,858		20	\$2,026

Air Staff

MPAF	1,088		\$103,622	1,111		\$106,224	1,139		\$115,478
OMAF		397	\$46,827		411	\$48,860		405	\$49,456

Air Force Wide Support Elements

MPAF	21		\$1,707	18		\$1,554	14		\$1,374
OMAF		31	\$2,620		17	\$1,438		4	\$332

Air Force Medical Support Agency

MPAF	20		\$1,920	11		\$1,038			
OMAF		21	\$1,613		12	\$923			

Air Force Medical Operations Agency

MPAF	8		\$832	24		\$2,283	34		\$3,352
OMAF		11	\$941		41	\$3,514		58	\$4,877

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

		FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
		MIL		TOT	MIL		TOT	MIL		TOT
		Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
		<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
11 Wing										
	MPAF	68		\$4,687	64		\$4,377	59		\$4,272
	OMAF		5	\$403		6	\$484		6	\$475
Air Force Elements										
	MPAF				1		\$51	1		\$55
Aerospace C2 & Intelligence, Surveillance, and Reconnaissance										
	MPAF	8		\$832	7		\$728	3		\$330
	OMAF		4	\$237		6	\$2,556		4	\$2,256
Air Staff ANG										
	MPANG	29		\$2,697	29		\$2,856	29		\$3,190
	OMANG		32	\$2,595		32	\$2,886		31	\$2,859
Air Staff AF/RE										
	MPAFR	71		\$6,692	46		\$4,358	19		\$1,979
	OMAFR		21	\$1,742		21	\$1,792		21	\$1,775
Total Air Force Departmental Activities		1,731	914	\$222,292	1,746	951	\$274,637	1,744	945	\$285,478
b. Air Force Departmental Support Activities										
HQ USAF Direct Support Elements										
	MPAF	302		\$22,872	299		\$22,825	299		\$24,461
	OMAF		135	\$8,814		145	\$9,478		153	\$9,814
Secretariat Direct Support										
Air Force Audit Agency										
	OMAF		37	\$3,552		42	\$4,037		48	\$4,528
Air Force Office of Special Investigations										
	MPAF	60		\$4,385	60		\$4,332	60		\$4,548
	OMAF		31	\$3,747		33	\$2,564		37	\$2,821
Air Force Cost Analysis Agency										
	MPAF	24		\$2,389	26		\$2,544	27		\$2,804
	OMAF		12	\$924		20	\$1,541		32	\$2,420
	(Dir)	-1	-12	(\$975)	-13	-19	(\$2,762)	-23	-30	(\$4,799)
	(Reimb)	-1		-\$51	-2	-1	-\$232	-1	-2	-\$261

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

		FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
		MIL		TOT	MIL		TOT	MIL		TOT
		Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
		<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Air Force Inspection Agency	MPAF	7		\$622	7		\$675	6		\$660
	OMAF					1			1	\$71
11 Wing	MPAF	3		\$153	9		\$512	9		\$546
	OMAF		29	\$2,110		29	\$2,113		24	\$1,716
Air Staff Direct Support										
Air Force Services Agency	MPAF	3		\$206	3		\$223	2		\$165
	OMAF								1	\$83
Air Force Civil Engineering Support Agency	MPAF	1		\$104	1		\$104			
	OMAF		1	\$99		1	\$99		1	\$98
Air Force Flight Standards Agency	MPAF				2		\$208	4		\$440
Air Force Personnel Center	MPAF	12		\$718	11		\$667	8		\$492
	OMAF		2	\$139		3	\$210		4	\$274
Air Force Weather Agency	MPAF	4		\$310	6		\$518	7		\$604
	OMAF		3	\$249		3	\$249		3	\$245
Air Force Medical Support Agency	MPAF	60		\$5,972	31		\$3,064	1		\$110
	OMAF		10	\$720		6	\$432			
Air Force Medical Operations Agency	MPAF	45		\$4,466	55		\$5,294	65		\$6,540
	OMAF		5	\$428		9	\$771		14	\$1,177
Air Force Studies and Analysis Agency	MPAF	30		\$2,854	49		\$4,882	65		\$6,928
	OMAF		11	\$799		16	\$1,164		20	\$1,428
Air Force Security Forces Center	MPAF	21		\$1,336	21		\$1,495	21		\$1,755
	OMAF		2	\$156		3	\$234		6	\$461

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

	FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT
	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Air Force Personnel Operations Agency									
MPAF	26		\$2,226	23		\$2,073	20		\$2,034
OMAF		5	\$445		4	\$357		4	\$350
Air Force Legal Services Agency									
MPAF				1		\$104	1		\$110
OMAF		9	\$411		6	\$274		1	\$44
Air Force Manpower and Innovation Agency									
MPAF	126		\$8,599	83		\$5,717	30		\$2,191
OMAF		75	\$6,617		55	\$4,858		42	\$4,116
11 Wing									
MPAF	101		\$5,683	126		\$6,906	142		\$8,189
OMAF		79	\$5,094		72	\$6,848		98	\$8,232
Air National Guard Readiness Center									
MPAF	64		\$5,753	78		\$6,944	91		\$8,513
OMANG		238	\$19,400		267	\$24,086		266	\$24,631
Air Force Pentagon Communications Agency (Air Force Support)									
MPAF	45		\$3,302	23		\$1,703			
OMAF		101	\$27,776		44	\$42,974			
(Dir)		-90	-\$24,751		-44	-\$42,974			
(Reimb - FMS)		-11	-\$3,025						
Total Air Force Departmental Support Activities	934	785	\$153,430	914	758	\$173,079	858	755	\$133,599
c. Air Force Functional Activities									
HQ Air Force Materiel Command									
MPAF	474		\$40,381	460		\$39,772	450		\$42,015
OMAF		991	\$127,369		1,003	\$83,256		1,016	\$82,466
(Dir)		-794	-\$111,953		-801	-\$67,430		-812	-\$66,783
(Reimb -FMS)		-4	-\$313		-4	-\$313		-6	-\$461
Wk Cap Fd (Reimb)	-23	-193	(\$17,229)	-22	-198	(\$17,535)	-20	-198	(\$17,200)
AFMC FOA/DRU									
MPAF	4		\$363	4		\$363	4		\$385
OMAF		19	\$1,486		20	\$1,567		24	\$1,845
HQ Air Force Reserve									
MPAF	162		\$11,653	158		\$11,291	151		\$11,287

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE

	FY 2003 Actuals			FY 2004 Estimate			FY 2005 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT
	Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
HQ Air Education and Training Command		481	\$31,525		494	\$33,054		499	\$35,206
	806		\$62,138	767		\$59,036	715		\$57,911
Air Force Program Executive Office		484	\$32,112		523	\$34,877		539	\$36,271
	29		\$2,909	32		\$3,220	27		\$2,915
Air Force Communications Agency		10	\$902		10	\$903		10	\$886
	24		\$1,648	27		\$2,013	29		\$2,414
ANG Joint		70	\$7,083		68	\$6,889		68	\$6,760
	2		\$208	2		\$208	2		\$220
Total Functional Activities	1,501	2,055	\$319,777	1,450	2,118	\$276,449	1,378	2,156	\$280,581
Summary of Combatant Activities	7,140	2,768	\$810,777	6,749	3,034	\$798,226	6,305	3,186	\$818,014
Summary of Non-Combatant Activities	4,166	3,826	\$699,648	4,110	3,857	\$731,329	3,980	3,856	\$699,658

III. Reconciliation of Increases and Decreases

End Strength decreases are attributed to DEPSECDEF directed reductions (Federal Workforce Civilian and ten percent as directed in the DRI). End strength increased attributed to DoDD 5100.73 rebaseline review. FYDP and PB-22 does not match in all cases.

Note: Joint Manpower endstrength are not programmed in the FYDP. Information provided by JCS J-1M.

POCs:

Manpower End Strength: Ms. Dottie Steyer/AF/XPMI/695-4518

Civilian Full-Time Equivalents and OMAF: Ms. Marilyn Plogger/SAF/FMBOP/697-0081

Military Average Strength and MPAF: LTC Dennis Dillon/SAF/FMBOP/695-0036

INTERNATIONAL MILITARY HEADQUARTERS -AIR FORCE

	FY 2003 Actual				FY 2004 Estimate				FY 2005 Estimate			
	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)
<u>International Military Headquarters</u>	<u>350</u>	<u>16</u>	<u>366</u>	<u>\$26,962</u>	<u>741</u>	<u>16</u>	<u>757</u>	<u>\$59,171</u>	<u>1,131</u>	<u>17</u>	<u>1,148</u>	<u>\$89,449</u>
North American Air Defense Command												
MPAF	89		89	\$6,674	98		98	\$8,176	107		107	\$9,718
OMAF		16	16	\$1,313		16	16	\$6,912		17	17	\$7,738
North Atlantic Treaty Organization												
MPAF	203		203	\$14,245	586		586	\$39,111	968		968	\$66,831
United Nations Command, Korea/ US Combined Forces Command, Korea												
MPAF	58		58	\$4,730	57		57	\$4,972	56		56	\$5,162

NOTE: All positions are direct

POCs:

Manpower End Strength: Ms. Dottie Steyer/AF/XPMI/695-4518

Military Average Strength and MPAF: LTC Kimber Connelly/SAF/FMBOP/697-3116

Civilian Full-Time Equivalent and OMAF: Ms.Marilyn Plogger/SAF/FMBOP/697-0081

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

I. Narrative Description: The purpose of the SNCOA Program is to prepare students to develop, improve and expand the leadership capabilities of senior enlisted leaders and reinforce a commitment to the profession of arms through a dedicated and professional team.

II. Description of Operations Financed: The United States Air Force SNCOA has five 6-week resident classes each year. The Academy's curriculum is divided into two major areas: military environment and military management. The Academy's yearly enrollment of senior noncommissioned officers (NCO), chief petty officers and international senior NCOs receive instruction in four major categories: communications skills; profession of arms; leadership and management; concentrated study and collateral studies. The Academy is the capstone of enlisted professional military education (PME). The Chief of Staff, Air Force (CSAF)-directed Air and Space Basic Course (ASBC) and SNCOA Mentoring Program is currently unfunded in FY 2004. Funding is planned for this program in FY 2005.

III. Financial Summary (\$ Thousands):

A. AF SENIOR NCO ACADEMY

	FY2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	4,960	4,381	4,381	4,381	6,604	2,223
Base Operations	5,460	5,650	5,650	5,650	5,755	105
Military Personnel	2,852	2,972	2,972	2,972	3,077	105
O&M	2,608	2,678	2,678	2,678	2,678	0
School Personnel	2,740	2,855	2,855	2,855	2,862	7
Military	2,442	2,614	2,614	2,614	2,614	0
Civilian	298	241	241	241	248	7
Total Direct Cost	13,160	12,886	12,886	12,886	15,221	2,335
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	13,160	12,886	12,886	12,886	15,221	2,335

Note: There are no reimbursable funds in this program. FY 2003 includes funding received for CSAF-directed ASBC-SNCOA Mentoring Program. Mentoring Program is unfunded in FY 2004, but funded in FY 2005. FY 2005 O&M dollars reflect funding received for Mentoring Program.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
USAF SENIOR NCO ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	<u>FY 2003 Actual</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>FY 2004/2005 Change</u>
Student Input	1,787	2,468	2,468	0
Student Load	211	321	324	3
Graduates	1,787	2,468	2,468	0
<u>Reimbursable Funded: **</u>				
Student Input	6	22	6	-16
Student Load	1	4	1	-3
Graduates	6	22	6	-16
Average Cost per Student Load* (\$ in Thousands)	62	40	47	7

*Numbers include students for new CSAF-directed Mentoring Program. However, since the program is unfunded in FY 2004, the FY 2004 average cost per student load does not represent the true cost; it merely represents the cost per student load with the available funding of \$12,886K.

**Reimbursable funded numbers are non-US only.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
USAF SENIOR NCO ACADEMY (SNCOA)**

V. Personnel Summary: (Excludes students)

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	53	53	53	53	53	0
Authorized						
Officer	0	0	0	0	0	0
Enlisted	53	53	53	53	53	0
<u>Military Workyears (Total)</u>	50	50	50	50	50	0
Assigned						
Officer	0	0	0	0	0	0
Enlisted	50	50	50	50	50	0
<u>Civilian End Strength</u>	6	6	6	6	6	0
Authorized						
USDH	6	6	6	6	6	0
<u>Civilian Workyears (Total)</u>	4	6	6	6	6	0
Assigned						
USDH	5	6	6	6	6	0

Note: FY 2003 civilian workyear total of 4 represents full-time equivalents (FTE); civilian United States Direct Hire (USDH) of 5 represents civilians assigned as of 30 Sep 03

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
SQUADRON OFFICER COLLEGE (SOC)**

I. Narrative Description: The purpose of the Squadron Officer College (SOC) is to develop 21st century Airmen who can advocate what aeropower brings to the fight, value team achievement over individual success, and value their vital role in the profession of arms.

II. Description of Operations Financed: SOC consists of both the Air and Space Basic Course (ASBC) and Squadron Officer School (SOS). The ASBC course is the starting point for all officer professional military education (PME). ASBC has six 6-week courses per year starting in FY 2004. The focus of the ASBC's curriculum is the Air Force Core Competencies, Core Values, Doctrine, AeroSpace Power and Teamwork. SOS has seven 5-week courses per year. The focus of the SOS' curriculum is Leadership Theory, Leadership in Action, Dynamic Followership, Teambuilding, Group Behavior, Situational Leadership, Decision Making, Diagnosing Problems, and Senior Officer/NCO Perspectives with emphasis on leadership. The Chief of Staff, Air Force-directed ASBC and Senior Noncommissioned Officer Academy Mentoring Program is currently unfunded in FY 2004. Funding is planned for this program in FY 2005.

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	17680	20,037	20,037	20,037	24,372	4,335
Base Operations	27,469	28,522	28,522	28,522	29,289	767
Military Personnel	20,728	21,599	21,599	21,599	22,366	767
O&M	6,741	6,923	6,923	6,923	6,923	0
School Personnel	13,241	23,864	23,864	23,864	23,891	27
Military	12,426	22,964	22,964	22,964	22,964	0
Civilian	815	900	900	900	927	27
Total Direct Cost	58,390	72,423	72,423	72,423	77,552	5,129
Total Reimbursable Cost	0	0	0	0	0	
Total Direct and Reimbursable Cost	58,390	72,423	72,423	72,423	77,552	5,129

Note: There are no reimbursable funds in this program. FY 2003 reflects one-time furniture buy for new building. Mentoring Program is unfunded in FY 2004, but funded in FY 2005. FY 2005 Mission O&M dollars reflect funding received for Mentoring Program.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actuals</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	6,739	7,951	7,951	0
Student Load	553	654	654	0
Graduates	6,713	7,951	7,951	0
 <u>Reimbursable Funded:</u>				
Student Input	85	96	96	0
Student Load	7	8	8	0
Graduates	85	96	96	0
Average Cost per Student Load (\$ in Thousands)	104	109	117	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students)

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	258	234	234	234	234	0
Authorized						
Officer	224	202	202	202	202	0
Enlisted	34	32	32	32	32	0
<u>Military Workyears (Total)</u>	142	234	234	234	234	0
Assigned						
Officer	109	202	202	202	202	0
Enlisted	33	32	32	32	32	0
<u>Civilian End Strength</u>	19	19	19	19	19	0
Authorized						
USDH	19	19	19	19	19	0
<u>Civilian Workyears (Total)</u>	15	19	19	19	19	0
Assigned						
USDH	17	19	19	19	19	0

Note: FY 2003 civilian workyear total of 15 represents full-time equivalents (FTE); civilian United States direct hire (USDH) of 17 represents civilians assigned as of 30 Sep 03.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR WAR COLLEGE (AWC)**

I. Narrative Description: The purpose of AWC is to conduct an educational program of the highest quality with an emphasis on air power which contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes members of each military service, Air Force Reserve and National Guard, civilian employees of selected federal agencies, and international officers. Correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the Air Force and brings together approximately 100 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants understanding of airpower and national security issues. The regional studies program teaches each in-residence class member the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests, and in which U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders.

III. Financial Summary (\$ Thousands):

A. Air War College	FY2003	FY 2004					FY 2005	FY 2004/2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Estimate</u>		
Mission (O&M - Excludes Civ Pay)	3,108	3,123	3,123	3,123	3,123	3,123	0	
Base Operations	10,114	10,497	10,497	10,497	10,497	10,768	271	
Military Personnel	7,328	7,636	7,636	7,636	7,636	7,907	271	
O&M	2,786	2,861	2,861	2,861	2,861	2,861	0	
School Personnel	10,527	11,761	11,761	11,761	11,761	11,853	92	
Military	6,282	7,368	7,368	7,368	7,368	7,368	0	
Civilian	4,245	4,393	4,393	4,393	4,393	4,485	92	
Total Direct Cost	23,749	25,381	25,381	25,381	25,381	25,744	363	
Total Reimbursable Cost	0	0	0	0	0	0	0	
Total Direct and Reimbursable Cost	23,749	25,381	25,381	25,381	25,381	25,744	363	

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	208	220	220	0
Student Load	176	186	186	0
Graduates	208	220	220	0
<u>Reimbursable Funded: *</u>				
Student Input	45	45	45	0
Student Load	38	38	38	0
Graduates	45	45	45	0
Average Cost per Student Load (\$ in Thousands)	111	113	115	2

* Reimbursable funded numbers are NON-US only.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students)

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	85	82	82	82	82	0
Authorized						
Officer	59	58	58	58	58	0
Enlisted	26	24	24	24	24	0
<u>Military Workyears (Total)</u>	75	82	82	82	82	0
Assigned						
Officer	52	58	58	58	58	0
Enlisted	23	24	24	24	24	0
<u>Civilian End Strength</u>	52	51	51	51	51	0
Authorized						
USDH	52	51	51	51	51	0
<u>Civilian Workyears (Total)</u>	53	51	51	51	51	0
Assigned						
USDH	54	51	51	51	51	0

Note: FY 2003 Civilian Workyear total of 53 is based on full-time equivalents (FTE). FY 2003 United States Direct Hire civilian total of 54 is based on number of civilians assigned as of 30 Sep 03.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR COMMAND AND STAFF COLLEGE (ACSC)**

I. Narrative Description: The ACSC program prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC's mission is to educate mid-career officers to develop, advance and apply air space power in peace and war.

II. Description of Operations Financed: ACSC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes approximately 580 officers, including almost 80 international officers, and civilian employees of selected federal agencies. Both correspondence and seminar programs are also conducted. The Space Applications Facility (Combat Applications) allows ACSC to bring the battlefield into the schoolhouse and examine theater profiles in near real time. Provides staff hands-on experience with space resources which, in turn, allows them to apply these experiences to real world situations. To date, this is the only facility of its kind in DoD Professional Military Education (PME) schools. Each academic year, ACSC participates in a reciprocal exchange program with the Canadian Forces Air Command and Staff College which involves approximately 80 students. Briefings include national security, current issues, and roles and missions. The Chief of Staff, Air Force-directed specialized studies courses and 6-week enriched seminar program are currently unfunded in FY 2004. Funding is planned for these programs in FY 2005.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2004					
	FY 2003 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	2,051	1,522	1,522	1,522	3,640	2,118
Base Operations	16,802	17,428	17,428	17,428	17,855	427
Military Personnel	11,526	12,010	12,010	12,010	12,437	427
O&M	5,276	5,418	5,418	5,418	5,418	0
School Personnel	13,142	14,934	14,934	14,934	15,850	916
Military	10,257	11,219	11,219	11,219	12,062	843
Civilian	2,885	3,715	3,715	3,715	3,788	73
Total Direct Cost	31,995	33,884	33,884	33,884	37,345	3,461
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	31,995	33,884	33,884	33,884	37,345	3,461

Exhibit PB-24 Air Command and Staff College (ACSC)

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR COMMAND AND STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actuals</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	508	708	708	0
Student Load	426	448	448	0
Graduates	508	708	708	0
<u>Reimbursable Funded: **</u>				
Student Input	78	80	80	0
Student Load	65	67	67	0
Graduates	78	80	80	0
Cost Average per Student Load* (\$ in Thousands)	65	66	73	7

*FY 2004 through FY 2005 student numbers include students for new Air Staff directed 6-week Enriched Seminar Program. However, since the program is unfunded in FY 2004, the FY 2004 average cost per student load does not represent the true cost; it merely represents the cost per student load with the available funding of \$33,884K.

**Reimbursable funded numbers are non-US only.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE
AIR COMMAND AND STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students)

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	115	114	114	114	122	8
Authorized						
Officer	100	99	99	99	107	8
Enlisted	15	15	15	15	15	0
<u>Military Workyears (Total)</u>	111	117	117	117	117	0
Assigned						
Officer	96	102	102	102	102	0
Enlisted	15	15	15	15	15	0
<u>Civilian End Strength</u>	47	46	46	46	47	1
Authorized						
USDH	47	46	46	46	47	1
<u>Civilian Workyears (Total)</u>	39	46	46	46	47	1
Assigned						
USDH	43	46	46	46	47	1

Note: FY 2003 Civilian Workyear total of 39 is based on full-time equivalents (FTE). FY 2003 United States direct hire (USDH) civilians total of 43 is based on number of civilians assigned as of 30 Sep 03

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY**

I. Narrative Description: The mission of AFIT is to sustain national defense through graduate and professional continuing education, research and consultation.

II. Description of Operations Financed: AFIT provides education programs through the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services, and the Civilian Institution Programs. This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability; and executes funding provided by others for resident and non-resident education. Increased funding in FY 2003 through FY 2005 received for Vector Blue, a Secretary of the Air Force initiative to support an increase of student quotas by expansion of graduate education opportunities from 500 to 1,179 by FY 2007.

III. Financial Summary (\$ Thousands):

A. Air Force Institute of
Technology

FY 2004

	FY2003 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	24,115	26,509	26,509	26,509	26,846	337
Base Operations	28,861	29,904	29,904	29,904	30,554	650
Military Personnel	17,568	18,306	18,306	18,306	18,956	650
O&M	11,293	11,598	11,598	11,598	11,598	0
School Personnel	35,930	39,584	39,584	39,584	43,619	4,035
Military	18,209	20,159	20,159	20,159	20,264	105
Civilian	17,721	19,425	19,425	19,425	23,355	3,930
Total Direct Cost	88,906	95,997	95,997	95,997	101,019	5,022
Total Reimbursable Cost	4,473	3,133	3,133	3,133	3,133	0
Total Direct and Reimbursable Cost	93,379	99,130	99,130	99,130	104,152	5,022

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY**

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
<u>Direct Funded:</u> *				
Student Input	2,928	3,562	2,820	-742
Student Load	1,435	1,866	2,143	277
Graduates	2,815	3,270	2,394	-876
<u>Reimbursable Funded:</u> **				
Student Input	41	50	50	0
Student Load	1	2	2	0
Graduates	41	50	50	0
Average Cost per Student Load (\$ in Thousands)	65	53	49	-4

* Includes Professional Continuing Education (PCE) and Graduate Education courses funded in Program Element 84752F; all methods of delivery included. Does not include training funded by other program elements; e.g., medical, Environmental Compliance, Acquisition Professional Development Program (APDP), etc.

** Reimbursable funded numbers are NON-US only.

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY**

V. Personnel Summary: (Excludes students)

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	210	222	222	222	223	1
Authorized						
Officer	148	161	161	161	162	1
Enlisted	62	61	61	61	61	0
<u>Military Workyears (Total)</u>	214	222	222	222	223	1
Assigned						
Officer	154	161	161	161	162	1
Enlisted	60	61	61	61	61	0
<u>Civilian End Strength</u>	228	228	228	228	310	82
Authorized						
USDH	228	228	228	228	310	82
<u>Civilian Workyears (Total)</u>	237	228	228	228	310	82
Assigned						
USDH	266	228	228	228	310	82

Note: FY 2003 Civilian Workyear total of 237 is based on full-time equivalents (FTE). FY 2003 United States direct hire (USDH) civilian total of 266 is based on number of civilians assigned as of 30 Sep 03.

**ADVISORY AND ASSISTANCE SERVICES
AIR FORCE**

Operation and Maintenance, AF, 3400	(Dollars in Thousands)		
	FY 03	FY 04	FY 05
1. Management and Professional Support Services	\$3,740	\$3,888	\$3,967
FFRDC Work	\$70,902	\$61,109	\$70,569
Non-FFRDC Work	\$74,642	\$64,997	\$74,536
Subtotal			
2. Studies, Analyses, and Evaluations			
FFRDC Work	\$1,614	\$1,793	\$1,848
Non-FFRDC Work	\$163,340	\$153,173	\$162,179
Subtotal	\$164,954	\$154,966	\$164,027
3. Engineering & Technical Services			
FFRDC Work	\$30,711	\$30,884	\$31,432
Non-FFRDC Work	\$119,460	\$105,675	\$118,683
Subtotal	\$150,171	\$136,559	\$150,115
Total			
FFRDC Work	\$36,065	\$36,565	\$37,247
Non-FFRDC Work	\$353,702	\$319,957	\$351,431
Total Direct	\$389,767	\$356,522	\$388,678
Total Reimbursable	\$7,317	\$6,862	\$6,885
Grand Total	\$397,084	\$363,384	\$395,563

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>3300</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	79.000	40.300	48.426	30.759	7.551	45.430	18.757	19.210
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	5.879	0.000	6.859	17.800	0.000	20.805
Total Cat. A - Direct Program Operation	79.000	40.300	54.305	30.759	14.410	63.230	18.757	40.015
Total Direct Support	79.000	40.300	54.305	30.759	14.410	63.230	18.757	40.015
Total Support - Mission Sustaining Programs	79.000	40.300	54.305	30.759	14.410	63.230	18.757	40.015
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Centers	15.350	0.000	6.546	6.100	21.231	16.000	4.070	24.135
Total Cat. B - Direct Program Operation	15.350	0.000	6.546	6.100	21.231	16.000	4.070	24.135
Total Support - Basic Community Support Programs	15.350	0.000	6.546	6.100	21.231	16.000	4.070	24.135
Lodging Program								
<u>Category TDY Lodging</u>								
TDY - Direct Program Operation	33.800	18.700	5.200	0.000	14.280	36.550	2.553	15.400
Total Funding	33.800	18.700	5.200	0.000	14.280	36.550	2.553	15.400

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.1 Armed Forces Professional Entertainment Overseas	6.106	8.926	4.719	7.642	7.944	8.101	7.672	7.808
A.3 Physical Fitness and Aquatic Training	43.357	52.421	53.320	54.330	55.488	56.698	57.960	59.250
A.4 Library Programs & Information Services (Recreation)	36.858	37.454	38.082	38.775	39.568	40.398	41.265	42.149
A.6 Basic Social Recreation (Center) Programs	10.574	12.441	12.677	12.962	13.290	13.631	13.984	14.530
A.8 Sports and Athletics	2.019	2.452	2.490	2.529	2.574	2.620	2.670	2.719
Total Cat. A - Direct Program Operation	98.914	113.694	111.288	116.238	118.864	121.448	123.551	126.456
Cat. A - Direct Overhead	42.188	50.211	51.234	52.526	54.019	55.563	57.157	58.819
Total Direct Support	141.102	163.905	162.522	168.764	172.883	177.011	180.708	185.275
Cat. A - Indirect Support	10.551	12.514	13.040	13.503	13.953	14.416	14.904	15.405
Total Support - Mission Sustaining Programs	151.653	176.419	175.562	182.267	186.836	191.427	195.612	200.680
Civilian Direct FTE	2125	2519	2175	2175	2173	2172	2172	2172
Civilian Foreign Direct FTE	41	373	51	51	51	51	51	51
Civilian Foreign Indirect FTE	0	9	70	70	70	70	70	70
Total Civilians	2166	2901	2296	2296	2294	2293	2293	2293
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Centers	94.272	105.250	105.249	112.471	126.083	127.503	132.214	136.642
B.1.2 Family Child Care	12.834	12.805	12.000	14.000	6.916	6.994	7.253	7.495
B.1.4 School Age Care	15.143	15.304	14.000	16.000	17.378	17.574	18.223	18.834
B.1.5 Youth Program	22.072	22.799	21.000	23.000	26.955	27.259	28.265	29.212
Total Child Development System	144.321	156.158	152.249	165.471	177.332	179.330	185.955	192.183

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

3400 (Continued)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
B.2 Community Programs								
B.2.2 Recreation Information, Tickets, and Tours Services	0.456	0.386	0.394	0.404	0.415	0.427	0.439	0.451
B.2.3 Recreational Swimming	4.146	5.049	5.150	5.277	5.423	5.574	5.731	5.894
Total Community Programs	4.602	5.435	5.544	5.681	5.838	6.001	6.170	6.345
B.3 Programs								
B.3.1 Directed Outdoor Recreation	15.174	15.992	16.296	16.665	17.089	17.530	17.986	18.459
B.3.2 Outdoor Recreation Equipment Checkout	0.149	0.437	0.443	0.450	0.457	0.465	0.473	0.482
B.3.3 Boating w/o Resale or Private Berthing	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total B.3 Programs	15.333	16.428	16.739	17.115	17.546	17.995	18.459	18.941
B.4 Programs								
B.4.3 Arts and Crafts Skill Development	9.848	10.892	11.105	11.367	11.669	11.982	12.306	12.643
B.4.4 Automotive Crafts Skill Development	4.847	4.885	4.977	5.088	5.215	5.348	5.485	5.627
B.4.5 Bowling (12 lanes or less)	3.413	3.557	3.627	3.712	3.811	3.913	4.019	4.129
Total B.4 Programs	18.108	19.334	19.709	20.167	20.695	21.243	21.810	22.399
B.5 Programs								
B.5 Sports (Above Intramural Level)	0.344	0.348	0.353	0.358	0.364	0.371	0.377	0.384
Total Cat. B - Direct Program Operation	182.708	197.704	194.594	208.792	221.775	224.940	232.771	240.252
Cat. B - Direct Overhead	68.633	73.729	75.231	77.128	79.321	81.588	83.929	86.368
Total Direct Support	251.341	271.433	269.825	285.920	301.096	306.528	316.700	326.620
Cat. B - Indirect Support	25.849	26.111	26.503	26.894	27.338	27.808	28.304	28.800
Total Support - Basic Community Support Programs	277.190	297.544	296.328	312.814	328.434	334.336	345.004	355.420
Civilian Direct FTE	2661	3317	2558	2558	2557	2557	2557	2557
Civilian Foreign Direct FTE	3	83	18	18	18	18	18	18
Civilian Foreign Indirect FTE	0	6	20	20	20	20	20	20
Total Civilians	2664	3406	2596	2596	2595	2595	2595	2595

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

3400 (Continued)

Category C--Revenue-Generating Programs

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	7.943	7.631	7.774	7.946	8.144	8.349	8.563	8.783
C.1.2 Restaurants, snack bars, & other food outlets	0.074	0.055	0.056	0.057	0.058	0.059	0.060	0.061
Total C.1 Programs	8.017	7.686	7.830	8.003	8.202	8.408	8.623	8.844
C.2 Programs								
C.2.2 Recreational Lodging	0.416	0.623	0.633	0.643	0.654	0.666	0.678	0.691
	0.416	0.623	0.633	0.643	0.654	0.666	0.678	0.691
C.3 Programs								
C.3.1 Flying Program	0.113	0.086	0.088	0.089	0.090	0.092	0.093	0.095
C.3.3 Rod and Gun Program	0.027	0.026	0.027	0.027	0.027	0.028	0.028	0.029
C.3.5 Horseback Riding	0.010	0.008	0.008	0.008	0.009	0.009	0.009	0.009
Total C.3 Programs	0.150	0.121	0.123	0.124	0.126	0.129	0.130	0.133
C.4 Programs								
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.023	0.016	0.017	0.017	0.017	0.017	0.018	0.018
C.4.3 Bowling (Over 12 lanes)	1.861	2.233	2.275	2.325	2.382	2.442	2.504	2.568
C.4.4 Golf	2.920	3.069	3.126	3.194	3.271	3.352	3.436	3.523
C.4.5 Boating (with resale or private boat berthing)	0.123	0.064	0.065	0.067	0.069	0.071	0.073	0.076
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.334	0.248	0.252	0.256	0.260	0.264	0.269	0.274
C.4.7 Unofficial Commercial Travel Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Other	0.107	0.133	0.135	0.137	0.139	0.141	0.144	0.146
Total C.4 Programs	5.369	5.763	5.870	5.996	6.138	6.287	6.444	6.605
Total Cat. C - Direct Program Operation	13.952	14.193	14.456	14.766	15.120	15.490	15.875	16.273
Cat. C - Direct Overhead	9.331	5.636	5.751	5.896	6.063	6.237	6.416	6.602
Total Direct Support	23.283	19.829	20.207	20.662	21.183	21.727	22.291	22.875
Cat. C - Indirect Support	1.976	1.813	1.840	1.867	1.898	1.931	1.965	2.000
Total Support - Revenue-Generating Programs	25.259	21.642	22.047	22.529	23.081	23.658	24.256	24.875

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

3400 (Continued)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Civilian Direct FTE	64	88	87	87	87	87	87	87
Civilian Foreign Direct FTE	38	332	9	9	9	9	9	9
Civilian Foreign Indirect FTE	12	32	4	4	4	4	4	4
Total Civilians	114	452	100	100	100	100	100	100

Lodging Program

Category TDY Lodging

TDY - Direct Program Operation	15.496	18.652	18.936	19.225	19.552	19.899	20.264	20.630
Total Funding	15.496	18.652	18.936	19.225	19.552	19.899	20.264	20.630

Civilian Direct FTE	5	7	1	1	1	1	1	1
Civilian Foreign Direct FTE	8	187	7	7	7	7	7	7
Civilian Foreign Indirect FTE	0	8	21	21	21	21	21	21
Total Civilians	13	202	29	29	29	29	29	29

Category PCS Lodging (Not MWR Category C)

PCS - Direct Program Operation	2.909	5.813	5.901	5.989	6.088	6.194	6.305	6.417
Total Funding	2.909	5.813	5.901	5.989	6.088	6.194	6.305	6.417

Armed Services Exchange

Category ArmSvcEx - N/A

ArmSvcEx - Direct Program Operation	3.263	2.941	2.985	3.029	3.079	3.132	3.188	3.243
Total Support - Mission Sustaining Programs	3.263	2.941	2.985	3.029	3.079	3.132	3.188	3.243

Family Support

Category Family Spt - N/A

Family Spt - Direct Program Operation	42.578	41.086	39.903	38.709	41.776	42.124	43.281	44.846
Total Funding	42.578	41.086	39.903	38.709	41.776	42.124	43.281	44.846

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

<u>3400 (Continued)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Off Duty and Voluntary Education								
<u>Category Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	67.900	60.600	80.900	82.800	84.600	86.000	87.500	89.100
Total Funding	67.900	60.600	80.900	82.800	84.600	86.000	87.500	89.100
 <u>Category Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	28.200	24.700	27.800	29.300	34.700	30.900	32.100	33.200
Total Funding	28.200	24.700	27.800	29.300	34.700	30.900	32.100	33.200
 <u>3500</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	29.801	34.990	36.460	37.754	39.014	40.309	41.673	43.073
A.4 Library Programs & Information Services (Recreation)	0.344	0.282	0.294	0.304	0.314	0.325	0.336	0.347
A.6 Basic Social Recreation (Center) Programs	0.933	1.296	1.351	1.399	1.445	1.493	1.544	1.596
A.8 Sports and Athletics	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	31.078	36.568	38.105	39.457	40.773	42.127	43.553	45.016
 Cat. A - Direct Overhead	1.663	1.765	1.801	1.847	1.900	1.955	2.012	2.071
Total Direct Support	32.741	38.333	39.906	41.304	42.673	44.082	45.565	47.087
 Total Support - Mission Sustaining Programs	32.741	38.333	39.906	41.304	42.673	44.082	45.565	47.087
 Officer	191	198	146	146	146	146	146	146
Enlisted	934	891	970	970	954	941	941	941
Total Military	1125	1089	1116	1116	1100	1087	1087	1087
 <u>Category B--Basic Community Support Programs</u>								
<u>B.1 Child Development System</u>								
B.1.1 Child Development Centers								
B.1.5 Youth Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Child Development System	0.000							

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

<u>3500 (Continued)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.205	0.277	0.289	0.299	0.309	0.319	0.330	0.341
	0.205	0.277	0.289	0.299	0.309	0.319	0.330	0.341
B.4 Programs								
B.4.3 Arts and Crafts Skill Development	0.183	0.108	0.113	0.116	0.120	0.124	0.129	0.133
Total Cat. B - Direct Program Operation	0.388	0.385	0.402	0.415	0.429	0.443	0.459	0.474
Cat. B - Direct Overhead	15.543	18.375	19.147	19.827	20.488	21.168	21.885	22.620
Total Direct Support	15.931	18.760	19.549	20.242	20.917	21.611	22.344	23.094
Total Support - Basic Community Support Programs	15.931	18.760	19.549	20.242	20.917	21.611	22.344	23.094
Officer	0	1	0	0	0	0	0	0
Enlisted	15	15	10	10	10	10	10	10
Total Military	15	16	10	10	10	10	10	10
<u>Category C--Revenue-Generating Programs</u>								
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	0.114	0.075	0.078	0.081	0.084	0.086	0.089	0.092
C.1.2 Restaurants, snack bars, & other food outlets	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total C.1 Programs	0.114	0.075	0.078	0.081	0.084	0.086	0.089	0.092
C.4 Programs								
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.3 Bowling (Over 12 lanes)	0.003	0.037	0.039	0.040	0.042	0.043	0.044	0.046
Total C.4 Programs	0.003	0.037	0.039	0.040	0.042	0.043	0.044	0.046
Total Cat. C - Direct Program Operation	0.117	0.112	0.117	0.121	0.126	0.129	0.133	0.138
Cat. C - Direct Overhead	1.308	1.405	1.464	1.516	1.567	1.619	1.673	1.730
Total Direct Support	1.425	1.517	1.581	1.637	1.693	1.748	1.806	1.868

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Support - Revenue-Generating Programs	1.425	1.517	1.581	1.637	1.693	1.748	1.806	1.868
Officer	0	1	0	0	0	0	0	0
Enlisted	2	2	0	0	0	0	0	0
Total Military	2	3	0	0	0	0	0	0
Lodging Program								
<u>Category TDY Lodging</u>								
TDY - Direct Program Operation	25.170	29.619	30.863	31.959	33.026	34.122	35.277	36.462
Total Funding	25.170	29.619	30.863	31.959	33.026	34.122	35.277	36.462
Officer	6	3	3	3	3	3	3	3
Enlisted	563	570	674	674	674	674	674	674
Total Military	569	573	677	677	677	677	677	677
<u>Category PCS Lodging (Not MWR Category C)</u>								
PCS - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.000							
Armed Services Exchange								
<u>Category ArmSvcEx - N/A</u>								
ArmSvcEx - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000							

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3740								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	1.360	1.478	1.511	1.554	1.604	1.656	1.709	1.765
A.6 Basic Social Recreation (Center) Programs	0.105	0.170	0.173	0.178	0.183	0.188	0.194	0.199
A.8 Sports and Athletics	0.078	0.108	0.110	0.112	0.115	0.118	0.121	0.124
Total Cat. A - Direct Program Operation	1.543	1.755	1.794	1.844	1.902	1.962	2.024	2.088
Cat. A - Direct Overhead	17.603	18.095	18.366	18.638	18.945	19.271	19.615	19.959
Total Direct Support	19.146	19.850	20.160	20.482	20.847	21.233	21.639	22.047
Total Support - Mission Sustaining Programs	19.146	19.850	20.160	20.482	20.847	21.233	21.639	22.047
<u>Category B--Basic Community Support Programs</u>								
Cat. B - Direct Overhead	2.441	2.590	2.643	2.711	2.789	2.869	2.952	3.039
Total Support - Basic Community Support Programs	2.441	2.590	2.643	2.711	2.789	2.869	2.952	3.039
<u>Category C--Revenue-Generating Programs</u>								
Cat. C - Direct Overhead	0.188	0.198	0.202	0.207	0.213	0.219	0.226	0.232
Total Support - Revenue-Generating Programs	0.188	0.198	0.202	0.207	0.213	0.219	0.226	0.232
Lodging Program								
<u>Category TDY Lodging</u>								
TDY - Direct Program Operation	3.972	3.901	3.963	4.029	4.103	4.181	4.263	4.346
Total Funding	3.972	3.901	3.963	4.029	4.103	4.181	4.263	4.346
<u>Category PCS Lodging (Not MWR Category C)</u>								
PCS - Direct Program Operation	0.264	0.306	0.311	0.316	0.321	0.326	0.332	0.338
Total Funding	0.264	0.306	0.311	0.316	0.321	0.326	0.332	0.338

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2004 Estimate								FY 2005 Estimate											
	Total Requirement								Total Requirement											
	Funded		Unfunded				Deferred		Total		Funded		Unfunded				Deferred		Total	
	Units	SM	Executable		Unexecutable		Units	SM	Units	SM	Units	SM	Executable		Unexecutable		Units	SM		
Units			SM	Units	SM	Units							SM							
Aircraft																				
Aircraft	183.0	\$ 1,042.6	38.0	\$ 181.4	0	\$ 0.0	221.0	\$ 1,224.0	Aircraft	202	\$ 1,291.1	14	\$ 123.0	0	\$ 0.0	216	\$ 1,414.1			
Engines	532.0	\$ 336.8	47.0	\$ 57.7	0	\$ 0.0	579.0	\$ 394.4	Engines	609	\$ 435.1	30	\$ 35.0	0	\$ 0.0	639	\$ 470.1			
Other									Other											
Missiles		\$ 48.2		\$ 11.6		\$ 0.0		\$ 59.8	Missiles		\$ 47.2		\$ 10.6		\$ 0.0		\$ 57.7			
Software		\$ 481.7		\$ 251.9		\$ 0.0		\$ 733.6	Software		\$ 497.2		\$ 215.6		\$ 0.0		\$ 712.8			
OMEI		\$ 180.2		\$ 56.0		\$ 0.0		\$ 236.3	OMEI		\$ 172.3		\$ 66.1		\$ 0.0		\$ 238.4			
NMSD Exchangeables		\$ 162.2		\$ 45.8		\$ 0.0		\$ 207.9	NMSD Exchangeables		\$ 143.5		\$ 35.5		\$ 0.0		\$ 179.0			
Area Base Mfg		\$ 20.9		\$ 2.7		\$ 0.0		\$ 23.6	Area Base Mfg		\$ 19.8		\$ 5.7		\$ 0.0		\$ 25.5			
Storage		\$ 14.2		\$ 2.0		\$ 0.0		\$ 16.2	Storage		\$ 8.4		\$ 2.4		\$ 0.0		\$ 10.8			
Sub Total	715.0	\$ 2,286.8	85.0	\$ 609.0	0	\$ 0.0	800.0	\$ 2,895.8	Sub Total	811	\$ 2,614.5	44	\$ 494.0	0	\$ 0.0	855	\$ 3,108.5			
Depot Direct Reimburse		\$ 31.2		\$ -		\$ 0.0		\$ 31.2	Depot Direct Reimburse		\$ -		\$ -		\$ 0.0		\$ -			
Total	715.0	\$ 2,318.0	85.0	\$ 609.0	0	\$ 0.0	800.0	\$ 2,927.0	Total	811	\$ 2,614.5	44	\$ 494.0	0	\$ 0.0	855	\$ 3,108.5			

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2003 Actual Total Requirement								FY 2004 Estimate Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M
			Units	\$M	Units	\$M					Units	\$M	Units	\$M		
Aircraft																
Aircraft	141	\$785.6	0	\$0.0	0	\$0.0	141	\$785.6	136	\$727.3	11	\$33.9	0	\$0.0	147	\$761.2
Engines	444	\$245.6	1	\$0.2	0	\$0.0	445	\$245.8	484	\$294.3	31	\$38.8	0	\$0.0	515	\$333.1
Other																
Missiles		\$47.8		\$3.1		\$0.0		\$50.9		\$48.2		\$11.6		\$0.0		\$59.8
Software		\$479.3		\$57.0		\$0.0		\$536.3		\$448.7		\$239.0		\$0.0		\$687.7
OMEI		\$150.8		\$54.1		\$0.0		\$204.9		\$159.3		\$47.6		\$0.0		\$206.9
NMSD Exchangeables		\$105.1		\$43.6		\$0.0		\$148.7		\$136.7		\$37.8		\$0.0		\$174.5
Area Base Mfg		\$4.4		\$1.9		\$0.0		\$6.3		\$5.1		\$1.1		\$0.0		\$6.2
Storage		\$0.5		\$0.0		\$0.0		\$0.5		\$0.6		\$0.0		\$0.0		\$0.6
Sub Total	585	\$1,819.1	1	\$159.9	0	\$0.0	586	\$1,979.0	620	\$1,820.3	42	\$409.7	0	\$0.0		\$2,230.0
Depot Direct Reimbursement		\$19.2		\$0.0		\$0.0		\$19.2		\$0.0		\$0.0		\$0.0		\$0.0
Total	585	\$1,838.3	1	\$159.9	0	\$0.0	586	\$1,998.2	620	\$1,820.3	42	\$409.7	0	\$0.0	662	\$2,230.0
OMEI - Other Major End Items																
NMSD - Non Materiel Support Division																
Depot Qtrly Surcharge - None																
FY03 A/C Summ all Bas		\$1,172.9														

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2005 Estimate							
	Funded		Total Requirement				Total	
	Units	\$M	Unfunded		Deferred		Units	\$M
Executable			Unexecutable	Units	\$M			
Aircraft								
Aircraft	143	\$940.9	5	\$65.5	0	\$0.0	148	\$1,006.4
Engines	564	\$375.6	15	\$15.0	0	\$0.0	579	\$390.6
Other								
Missiles		\$47.2		\$10.6		\$0.0		\$57.7
Software		\$446.7		\$205.4		\$0.0		\$652.1
OMEI		\$149.7		\$62.3		\$0.0		\$212.0
NMSD Exchangeables		\$121.0		\$29.1		\$0.0		\$150.1
Area Base Mfg		\$4.7		\$1.4		\$0.0		\$6.1
Storage		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	707	\$2,085.8	20	\$389.3	0	\$0.0	727	\$2,475.0
Depot Direct Reimbursement		\$0.0		\$0.0		\$0.0		\$0.0
Total	707	\$2,085.8	20	\$389.3	0	\$0.0	727	\$2,475.0

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

	<u>FY 2003 Funded Requirement</u>			<u>FY 2004 Funded Requirement</u>						
	<u>Contract</u>		<u>Organic</u>	<u>Total</u>	<u>Contract</u>		<u>Organic</u>	<u>Total</u>		
Aircraft										
Aircraft	\$139.1	(18%)	\$646.6	(82%)	\$785.6	\$113.2	(16%)	\$614.2	(84%)	\$727.3
Engines	\$48.9	(20%)	\$196.7	(80%)	\$245.6	\$45.4	(15%)	\$248.8	(85%)	\$294.3
Other										
Missiles	\$7.7	(16%)	\$40.0	(84%)	\$47.8	\$10.9	(23%)	\$37.3	(77%)	\$48.2
Software	\$363.3	(76%)	\$116.0	(24%)	\$479.3	\$296.7	(66%)	\$152.0	(34%)	\$448.7
OMEI	\$124.9	(83%)	\$25.9	(17%)	\$150.8	\$108.1	(68%)	\$51.3	(32%)	\$159.3
NMSD Exchangeables	\$86.7	(82%)	\$18.4	(18%)	\$105.1	\$81.1	(59%)	\$55.6	(41%)	\$136.7
Area Base Mfg	\$0.0	(0%)	\$4.4	(100%)	\$4.4	\$0.1	(1%)	\$5.0	(99%)	\$5.1
Storage	\$0.0	(3%)	\$0.5	(97%)	\$0.5	\$0.1	(17%)	\$0.5	(83%)	\$0.6
Sub Total	\$770.5	(42%)	\$1,048.5	(58%)	\$1,819.1	\$655.6	(36%)	\$1,164.7	(64%)	\$1,820.3
Depot Direct Reimbursement	\$19.2		\$0.0		\$19.2	\$0.0		\$0.0		\$0.0
Total	\$789.8		\$1,048.5		\$1,838.3	\$655.6		\$1,164.7		\$1,820.3

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 2005 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>		
Aircraft					
Aircraft	\$153.7	(16%)	\$787.2	(84%)	\$940.9
Engines	\$45.2	(12%)	\$330.3	(88%)	\$375.6
Other					
Missiles	\$10.9	(23%)	\$36.2	(77%)	\$47.2
Software	\$319.0	(71%)	\$127.7	(29%)	\$446.7
OMEI	\$119.8	(80%)	\$29.9	(20%)	\$149.7
NMSD Exchangeables	\$92.5	(76%)	\$28.5	(24%)	\$121.0
Area Base Mfg	\$0.0	(0%)	\$4.7	(100%)	\$4.7
Storage	\$0.0	(27%)	\$0.0	(73%)	\$0.0
Sub Total	\$741.2	(36%)	\$1,344.5	(64%)	\$2,085.8
Depot Direct Reimbursement	\$0.0		\$0.0		\$0.0
Total	\$741.2		\$1,344.5		\$2,085.8

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2003

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	1	\$0.2	0	\$0.0	0	\$0.0	0	\$0.0	1	\$0.2
Other										
Missiles		\$3.1		\$0.0		\$0.0		\$0.0		\$3.1
Software		\$57.0		\$0.0		\$0.0		\$0.0		\$57.0
OMEI		\$54.1		\$0.0		\$0.0		\$0.0		\$54.1
NMSD Exchangeables		\$43.6		\$0.0		\$0.0		\$0.0		\$43.6
Area Base Mfg		\$1.9		\$0.0		\$0.0		\$0.0		\$1.9
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	1	\$159.9	0	\$0.0	0	\$0.0	0	\$0.0	1	\$159.9
Depot Direct Reimbursement		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	1	\$159.9	0	\$0.0	0	\$0.0	0	\$0.0	1	\$159.9

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2004

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	11	\$33.9	0	\$0.0	0	\$0.0	0	\$0.0	11	\$33.9
Engines	31	\$38.8	0	\$0.0	0	\$0.0	0	\$0.0	31	\$38.8
Other										\$0.0
Missiles		\$11.6		\$0.0		\$0.0		\$0.0		\$11.6
Software		\$239.0		\$0.0		\$0.0		\$0.0		\$239.0
OMEI		\$47.6		\$0.0		\$0.0		\$0.0		\$47.6
NMSD Exchangeables		\$37.8		\$0.0		\$0.0		\$0.0		\$37.8
Area Base Mfg		\$1.1		\$0.0		\$0.0		\$0.0		\$1.1
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	42	\$409.7	0	\$0.0	0	\$0.0	0	\$0.0	42	\$409.7
Depot Direct Reimbursement		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	42	\$409.7	0	\$0.0	0	\$0.0	0	\$0.0	42	\$409.7

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2005

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	5	\$65.5	0	\$0.0	0	\$0.0	0	\$0.0	5	\$65.5
Engines	15	\$15.0	0	\$0.0	0	\$0.0	0	\$0.0	15	\$15.0
Other										
Missiles		\$10.6		\$0.0		\$0.0		\$0.0		\$10.6
Software		\$205.4		\$0.0		\$0.0		\$0.0		\$205.4
OMEI		\$62.3		\$0.0		\$0.0		\$0.0		\$62.3
NMSD Exchangeables		\$29.1		\$0.0		\$0.0		\$0.0		\$29.1
Area Base Mfg		\$1.4		\$0.0		\$0.0		\$0.0		\$1.4
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	20	\$389.3	0	\$0.0	0	\$0.0	0	\$0.0	20	\$389.3
Depot Direct Reimbursement		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	20	\$389.3	0	\$0.0	0	\$0.0	0	\$0.0	20	\$389.3

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2003 Actual								FY 2004 Estimate							
	Funded		Total Requirement				Total		Funded		Total Requirement				Total	
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M
Aircraft																
Aircraft	70	\$344.9	2	\$10.9	0	\$0.0	72	\$355.8	44	\$283.3	27	\$147.5	0	\$0.0	71	\$430.9
Engines	54	\$50.3	0	\$0.0	0	\$0.0	54	\$50.3	38	\$35.9	13	\$17.6	0	\$0.0	51	\$53.5
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$10.3		\$3.6		\$0.0		\$13.9		\$9.3		\$1.5		\$0.0		\$10.8
OMEI		\$4.7		\$2.7		\$0.0		\$7.5		\$12.4		\$5.2		\$0.0		\$17.6
NMSD Exchangeables		\$13.1		\$5.0		\$0.0		\$18.1		\$16.0		\$4.9		\$0.0		\$20.9
Area Base Mfg		\$1.0		\$0.0		\$0.0		\$1.0		\$0.9		\$0.0		\$0.0		\$0.9
Storage		\$0.2		\$0.0		\$0.0		\$0.2		\$0.6		\$0.0		\$0.0		\$0.6
Sub Total	124	\$424.6	2	\$22.2	0	\$0.0	126	\$446.8	82	\$358.4	40	\$176.7	0	\$0.0		\$535.1
Depot Direct Reimburse		\$8.0		\$0.0		\$0.0		\$8.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	124	\$432.5	2	\$22.2	0	\$0.0	126	\$454.7	82	\$358.4	40	\$176.7	0	\$0.0	122	\$535.1

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2005 Estimate							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
		Executable		Unexecutable				
	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Aircraft								
Aircraft	59	\$322.2	9	\$57.6	0	\$0.0	68	\$379.7
Engines	40	\$51.8	12	\$19.2	0	\$0.0	52	\$70.9
Other								
Missiles		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$9.1		\$4.7		\$0.0		\$13.7
OMEI		\$11.9		\$2.0		\$0.0		\$13.9
NMSD Exchangeables		\$13.9		\$5.5		\$0.0		\$19.3
Area Base Mfg		\$1.9		\$0.3		\$0.0		\$2.2
Storage		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	99	\$410.7	21	\$89.1	0	\$0.0	120	\$499.8
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0
Total	99	\$410.7	21	\$89.1	0	\$0.0	120	\$499.8

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 2003 Funded Requirement</u>				<u>Total</u>	<u>FY 2004 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>			<u>Contract</u>		<u>Organic</u>		
Aircraft										
Aircraft	\$177.2	(51%)	\$167.7	(49%)	\$344.9	\$115.3	(41%)	\$168.0	(59%)	\$283.3
Engines	\$32.3	(64%)	\$18.0	(36%)	\$50.3	\$23.8	(66%)	\$12.0	(34%)	\$35.9
Other										
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$7.9	(77%)	\$2.3	(23%)	\$10.3	\$5.4	(59%)	\$3.8	(41%)	\$9.3
OMEI	\$3.6	(75%)	\$1.2	(25%)	\$4.7	\$10.4	(83%)	\$2.1	(17%)	\$12.4
NMSD Exchangeables	\$10.2	(78%)	\$2.9	(22%)	\$13.1	\$11.0	(69%)	\$5.0	(31%)	\$16.0
Area Base Mfg	\$0.0	(0%)	\$1.0	(100%)	\$1.0	\$0.0	(5%)	\$0.8	(95%)	\$0.9
Storage	\$0.2	(100%)	\$0.0	(0%)	\$0.2	\$0.6	(100%)	\$0.0	(0%)	\$0.6
Sub Total	\$231.4	(55%)	\$193.2	(45%)	\$424.6	\$166.5	(46%)	\$191.8	(54%)	\$358.4
Depot Direct Reimburse	\$0.0		\$0.0		\$0.0	\$0.0		\$0.0		\$0.0
Total	\$231.4		\$193.2		\$424.6	\$166.5		\$191.8		\$358.4

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 2005 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>		
Aircraft					
Aircraft	\$140.2	(44%)	\$182.0	(56%)	\$322.2
Engines	\$26.8	(52%)	\$25.0	(48%)	\$51.8
Other					
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$6.5	(72%)	\$2.6	(28%)	\$9.1
OMEI	\$9.0	(76%)	\$2.9	(24%)	\$11.9
NMSD Exchangeables	\$10.5	(75%)	\$3.4	(25%)	\$13.9
Area Base Mfg	\$0.1	(6%)	\$1.8	(94%)	\$1.9
Storage	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Sub Total	\$193.1	(47%)	\$217.6	(53%)	\$410.7
Depot Direct Reimburse	\$0.0		\$0.0		\$0.0
Total	\$193.1		\$217.6		\$410.7

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2003

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	2	\$10.9	0	\$0.0	0	\$0.0	0	\$0.0	2	\$10.9
Engines	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$3.6		\$0.0		\$0.0		\$0.0		\$3.6
OMEI		\$2.7		\$0.0		\$0.0		\$0.0		\$2.7
NMSD Exchangeables		\$5.0		\$0.0		\$0.0		\$0.0		\$5.0
Area Base Mfg		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	2	\$22.2	0	\$0.0	0	\$0.0	0	\$0.0	2	\$22.2
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	2	\$22.2	0	\$0.0	0	\$0.0	0	\$0.0	2	\$22.2

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2004

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	27	\$147.5	0	\$0.0	0	\$0.0	0	\$0.0	27	\$147.5
Engines	13	\$17.6	0	\$0.0	0	\$0.0	0	\$0.0	13	\$17.6
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$1.5		\$0.0		\$0.0		\$0.0		\$1.5
OMEI		\$5.2		\$0.0		\$0.0		\$0.0		\$5.2
NMSD Exchangeables		\$4.9		\$0.0		\$0.0		\$0.0		\$4.9
Area Base Mfg		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	40	\$176.7	0	\$0.0	0	\$0.0	0	\$0.0	40	\$176.7
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	40	\$176.7	0	\$0.0	0	\$0.0	0	\$0.0	40	\$176.7

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2005

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	9	\$57.6	0	\$0.0	0	\$0.0	0	\$0.0	9	\$57.6
Engines	12	\$19.2	0	\$0.0	0	\$0.0	0	\$0.0	12	\$19.2
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$4.7		\$0.0		\$0.0		\$0.0		\$4.7
OMEI		\$2.0		\$0.0		\$0.0		\$0.0		\$2.0
NMSD Exchangeables		\$5.5		\$0.0		\$0.0		\$0.0		\$5.5
Area Base Mfg		\$0.3		\$0.0		\$0.0		\$0.0		\$0.3
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	21	\$89.1	0	\$0.0	0	\$0.0	0	\$0.0	21	\$89.1
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	21	\$89.1	0	\$0.0	0	\$0.0	0	\$0.0	21	\$89.1

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	<u>FY 2003 Actual</u>								<u>FY 2004 Estimate</u>							
	<u>Funded</u>		<u>Total Requirement</u>				<u>Total</u>		<u>Funded</u>		<u>Total Requirement</u>				<u>Total</u>	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>
			<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>					<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>		
Aircraft																
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.4	0	\$0.0	0	\$0.4
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.0		\$0.0		\$0.0		\$0.0		\$0.5		\$0.1		\$0.0		\$0.6
OMEI		\$3.1		\$0.3		\$0.0		\$3.4		\$2.6		\$0.2		\$0.0		\$2.8
NMSD Exchangeables		\$2.6		\$1.2		\$0.0		\$3.8		\$4.7		\$0.7		\$0.0		\$5.4
Area Base Mfg		\$0.4		\$0.0		\$0.0		\$0.4		\$0.4		\$0.4		\$0.0		\$0.8
Storage		\$0.6		\$0.0		\$0.0		\$0.6		\$0.3		\$0.3		\$0.0		\$0.7
Sub Total	0	\$6.7	0	\$1.5	0	\$0.0	0	\$8.2	0	\$8.5	0	\$2.2	0	\$0.0		\$10.7
Depot Direct Reimburse		\$0.2		\$0.0		\$0.0		\$0.2		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$6.9	0	\$1.5	0	\$0.0	0	\$8.4	0	\$8.5	0	\$2.2	0	\$0.0	0	\$10.7

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

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DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2005 Estimate							
	Funded		Total Requirement				Total	
	Units	\$M	Unfunded		Deferred		Units	\$M
Executable			Unexecutable	Units	\$M			
Aircraft								
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.5	0	\$0.0	0	\$0.0	0	\$0.5
Other								
Missiles		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.7		\$0.0		\$0.0		\$0.7
OMEI		\$5.1		\$0.0		\$0.0		\$5.1
NMSD Exchangeables		\$5.4		\$0.0		\$0.0		\$5.4
Area Base Mfg		\$0.6		\$0.0		\$0.0		\$0.6
Storage		\$0.6		\$0.0		\$0.0		\$0.6
Sub Total	0	\$12.9	0	\$0.0	0	\$0.0	0	\$12.9
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$12.9	0	\$0.0	0	\$0.0	0	\$12.9

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	FY 2003 Funded Requirement					FY 2004 Funded Requirement				
	<u>Contract</u>		<u>Organic</u>		<u>Total</u>	<u>Contract</u>		<u>Organic</u>		<u>Total</u>
Aircraft										
Aircraft	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Engines	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.0	(100%)	\$0.0	(0%)	\$0.0
Other										
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.5	(100%)	\$0.0	(0%)	\$0.5
OMEI	\$2.6	(84%)	\$0.5	(16%)	\$3.1	\$2.1	(80%)	\$0.5	(20%)	\$2.6
NMSD Exchangeables	\$2.1	(79%)	\$0.5	(21%)	\$2.6	\$4.2	(89%)	\$0.5	(11%)	\$4.7
Area Base Mfg	\$0.0	(0%)	\$0.4	(100%)	\$0.4	\$0.0	(0%)	\$0.4	(100%)	\$0.4
Storage	\$0.0	(0%)	\$0.6	(100%)	\$0.6	\$0.3	(100%)	\$0.0	(0%)	\$0.3
Sub Total	\$4.7	(70%)	\$2.0	(30%)	\$6.7	\$7.0	(83%)	\$1.4	(17%)	\$8.5
Depot Direct Reimburse	\$0.2		\$0.0		\$0.2	\$0.0		\$0.0		\$0.0
Total	\$4.9		\$2.0		\$6.9	\$7.0		\$1.4		\$8.5

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 2005 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>		
Aircraft					
Aircraft	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Engines	\$0.5	(100%)	\$0.0	(0%)	\$0.5
Other					
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$0.7	(100%)	\$0.0	(0%)	\$0.7
OMEI	\$4.1	(81%)	\$1.0	(19%)	\$5.1
NMSD Exchangeables	\$5.1	(95%)	\$0.3	(5%)	\$5.4
Area Base Mfg	\$0.0	(0%)	\$0.6	(100%)	\$0.6
Storage	\$0.0	(0%)	\$0.6	(100%)	\$0.6
Sub Total	\$10.4	(81%)	\$2.5	(19%)	\$12.9
Depot Direct Reimburse	\$0.0		\$0.0		\$0.0
Total	\$10.4		\$2.5		\$12.9

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2003

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
OMEI		\$0.3		\$0.0		\$0.0		\$0.0		\$0.3
NMSD Exchangeables		\$1.2		\$0.0		\$0.0		\$0.0		\$1.2
Area Base Mfg		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	0	\$1.5	0	\$0.0	0	\$0.0	0	\$0.0	0	\$1.5
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$1.5	0	\$0.0	0	\$0.0	0	\$0.0	0	\$1.5

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2004

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.4	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.4
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.1		\$0.0		\$0.0		\$0.0		\$0.1
OMEI		\$0.2		\$0.0		\$0.0		\$0.0		\$0.2
NMSD Exchangeables		\$0.7		\$0.0		\$0.0		\$0.0		\$0.7
Area Base Mfg		\$0.4		\$0.0		\$0.0		\$0.0		\$0.4
Storage		\$0.3		\$0.0		\$0.0		\$0.0		\$0.3
Sub Total	0	\$2.2	0	\$0.0	0	\$0.0	0	\$0.0	0	\$2.2
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$2.2	0	\$0.0	0	\$0.0	0	\$0.0	0	\$2.2

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2005

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Other										\$0.0
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
OMEI		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
NMSD Exchangeables		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Area Base Mfg		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2003 Actual								FY 2004 Estimate							
	Funded		Total Requirement				Total		Funded		Total Requirement				Total	
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M
			Units	\$M	Units	\$M					Units	\$M	Units	\$M		
Aircraft	3	\$42.3	0	\$0.0	0	\$0.0	3	\$42.3	3	\$32.0	0	\$0.0	0	\$0.0	3	\$32.0
Engines	18	\$8.0	0	\$0.0	0	\$0.0	18	\$8.0	10	\$6.6	3	\$0.8	0	\$0.0	13	\$7.4
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$19.8		\$6.9		\$0.0		\$26.7		\$23.2		\$11.3		\$0.0		\$34.5
OMEI		\$4.6		\$2.9		\$0.0		\$7.4		\$5.8		\$3.0		\$0.0		\$8.9
NMSD Exchangeables		\$31.3		\$0.9		\$0.0		\$32.1		\$4.8		\$2.3		\$0.0		\$7.1
Area Base Mfg		\$11.5		\$0.6		\$0.0		\$12.1		\$14.6		\$1.3		\$0.0		\$15.8
Storage		\$10.7		\$0.9		\$0.0		\$11.6		\$12.7		\$1.7		\$0.0		\$14.4
Sub Total	21	\$128.1	0	\$12.1	0	\$0.0	21	\$140.2	13	\$99.7	3	\$20.3	0	\$0.0		\$120.0
Depot Direct Reimburse		\$48.1		\$0.0		\$0.0		\$48.1		\$31.2		\$0.0		\$0.0		\$31.2
Total	21	\$176.2	0	\$12.1	0	\$0.0	21	\$188.3	13	\$130.9	3	\$20.3	0	\$0.0	16	\$151.2

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	FY 2005 Estimate						Total	
	Funded		Total Requirement					
	Units	\$M	Executable		Unexecutable		Units	\$M
		Units	\$M	Units	\$M			
Aircraft								
Aircraft	0	\$28.0	0	\$0.0	0	\$0.0	0	\$28.0
Engines	5	\$7.2	3	\$0.8	0	\$0.0	8	\$8.0
Other								
Missiles		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$40.7		\$5.6		\$0.0		\$46.3
OMEI		\$5.6		\$1.8		\$0.0		\$7.4
NMSD Exchangeables		\$3.2		\$1.0		\$0.0		\$4.3
Area Base Mfg		\$12.7		\$4.0		\$0.0		\$16.7
Storage		\$7.7		\$2.4		\$0.0		\$10.1
Sub Total	5	\$105.2	3	\$15.6	0	\$0.0	8	\$120.8
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0
Total	5	\$105.2	3	\$15.6	0	\$0.0	8	\$120.8

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

METHOD OF ACCOMPLISHMENT

	<u>FY 2003 Funded Requirement</u>					<u>FY 2004 Funded Requirement</u>				
	<u>Contract</u>		<u>Organic</u>		<u>Total</u>	<u>Contract</u>		<u>Organic</u>		<u>Total</u>
Aircraft										
Aircraft	\$12.0	(28%)	\$30.3	(72%)	\$42.3	\$15.0	(47%)	\$17.0	(53%)	\$32.0
Engines	\$8.0	(100%)	\$0.0	(0%)	\$8.0	\$4.9	(74%)	\$1.8	(26%)	\$6.6
Other										
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$13.2	(67%)	\$6.6	(33%)	\$19.8	\$15.5	(67%)	\$7.7	(33%)	\$23.2
OMEI	\$2.2	(49%)	\$2.3	(51%)	\$4.6	\$3.7	(64%)	\$2.1	(36%)	\$5.8
NMSD Exchangeables	\$23.8	(76%)	\$7.5	(24%)	\$31.3	\$3.8	(79%)	\$1.0	(21%)	\$4.8
Area Base Mfg	\$0.0	(0%)	\$11.5	(100%)	\$11.5	\$0.0	(0%)	\$14.6	(100%)	\$14.6
Storage	\$0.0	(0%)	\$10.7	(100%)	\$10.7	\$0.0	(0%)	\$12.7	(100%)	\$12.7
Sub Total	\$59.2	(46%)	\$68.9	(54%)	\$128.1	\$42.9	(43%)	\$56.8	(57%)	\$99.7
Depot Direct Reimburse	\$48.1		\$0.0		\$48.1	\$13.9		\$17.3		\$31.2
Total	\$107.4		\$68.9		\$176.2	\$56.8		\$74.1		\$130.9

OMEI - Other Major End Items

NMSD - Non Materiel Support Division

Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 2005 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>		
Aircraft					
Aircraft	\$19.0	(68%)	\$9.0	(32%)	\$28.0
Engines	\$5.2	(72%)	\$2.0	(28%)	\$7.2
Other					
Missiles	\$0.0	(N/A)	\$0.0	(N/A)	\$0.0
Software	\$29.8	(73%)	\$10.9	(27%)	\$40.7
OMEI	\$2.3	(40%)	\$3.4	(60%)	\$5.6
NMSD Exchangeables	\$2.9	(89%)	\$0.4	(11%)	\$3.2
Area Base Mfg	\$0.0	(0%)	\$12.7	(100%)	\$12.7
Storage	\$0.0	(0%)	\$7.7	(100%)	\$7.7
Sub Total	\$59.2	(56%)	\$46.0	(44%)	\$105.2
Depot Direct Reimburse	\$0.0		\$0.0		\$0.0
Total	\$59.2		\$46.0		\$105.2

OMEI - Other Major End Items

NMSD - Non Materiel Support Division

Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2003

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$6.9		\$0.0		\$0.0		\$0.0		\$6.9
OMEI		\$2.9		\$0.0		\$0.0		\$0.0		\$2.9
NMSD Exchangeables		\$0.9		\$0.0		\$0.0		\$0.0		\$0.9
Area Base Mfg		\$0.6		\$0.0		\$0.0		\$0.0		\$0.6
Storage		\$0.9		\$0.0		\$0.0		\$0.0		\$0.9
Sub Total	0	\$12.1	0	\$0.0	0	\$0.0	0	\$0.0	0	\$12.1
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$12.1	0	\$0.0	0	\$0.0	0	\$0.0	0	\$12.1

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2004

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	3	\$0.8	0	\$0.0	0	\$0.0	0	\$0.0	3	\$0.8
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$11.3		\$0.0		\$0.0		\$0.0		\$11.3
OMEI		\$3.0		\$0.0		\$0.0		\$0.0		\$3.0
NMSD Exchangeables		\$2.3		\$0.0		\$0.0		\$0.0		\$2.3
Area Base Mfg		\$1.3		\$0.0		\$0.0		\$0.0		\$1.3
Storage		\$1.7		\$0.0		\$0.0		\$0.0		\$1.7
Sub Total	3	\$20.3	0	\$0.0	0	\$0.0	0	\$0.0	3	\$20.3
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	3	\$20.3	0	\$0.0	0	\$0.0	0	\$0.0	3	\$20.3

OMEI - Other Major End Items
 NMSD - Non Materiel Support Division
 Depot Qtrly Surcharge - None

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2005

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	Units	\$M	Operational		Capability		Other		Units	\$M
			Units	\$M	Units	\$M	Units	\$M		
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	3	\$0.8	0	\$0.0	0	\$0.0	0	\$0.0	3	\$0.8
Other										
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$5.6		\$0.0		\$0.0		\$0.0		\$5.6
OMEI		\$1.8		\$0.0		\$0.0		\$0.0		\$1.8
NMSD Exchangeables		\$1.0		\$0.0		\$0.0		\$0.0		\$1.0
Area Base Mfg		\$4.0		\$0.0		\$0.0		\$0.0		\$4.0
Storage		\$2.4		\$0.0		\$0.0		\$0.0		\$2.4
Sub Total	3	\$15.6	0	\$0.0	0	\$0.0	0	\$0.0	3	\$15.6
Depot Direct Reimburse		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	3	\$15.6	0	\$0.0	0	\$0.0	0	\$0.0	3	\$15.6

OMEI - Other Major End Items
NMSD - Non Materiel Support Division
Depot Qtrly Surcharge - None

ENV-30A-C
DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
(Available under Separate Cover)

PB-28
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS
(Available under Separate Cover)

FY 2005 President's Budget
 Facility Sustainment, Restoration and Modernization (FSRM), and Demolition Summary
 (Dollars in Thousands)

(Dollars in Thousands)

SUMMARY

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
(1) Sustainment	2,351,926	1,447,602	1,573,751
(2) Restoration and Modernization	463,521	274,529	365,752
(3) Demolition	124	60	107
Total:	\$2,815,571	\$1,722,191	\$1,939,610
b. <u>Budget Activity</u>			
BA 01 - Operating Forces	1,563,666	1,040,149	1,188,770
BA 02 - Mobilization	551,160	206,637	200,928
BA 03 - Training & Recruiting	357,781	235,771	276,484
BA 04 - Admin & Servicewide Activity	342,964	239,634	273,428
Total:	\$2,815,571	\$1,722,191	\$1,939,610
c. <u>Staffing (End Strength)*</u>			
Military Personnel:	2,706	2,586	2,302
Civilian Personnel:	8,980	8,002	8,119
2. <u>Annual Deferred Sustainment</u>	\$257,812	\$0	\$0

*** Force Structure and end strength data changed between FY 2004 and FY 2005 with the development of a new Program Element (PE) (combat support positions, PE**969). Tracking military personnel strengths is not representative of the total civil engineering end strengths.**

FY 2005 President's Budget
 Facility Sustainment, Restoration and Modernization (FSRM), and Demolition Summary
 (Dollars in Thousands)

3. <u>Facility Category</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
Operations and Training	382.9	416.2	421.7
Maintenance and Production	132.8	144.4	146.3
Research, Development, Test and Evaluation	66.6	72.4	73.3
Supply	75.0	81.5	82.6
Hospital and Medical	0.3	0.3	0.3
Administrative	96.1	104.5	105.9
Family Housing	0.0	0.0	0.0
Unaccompanied Personnel Housing	123.2	133.9	135.6
Community	118.6	128.9	130.6
Utilities and Ground Improvements	452.4	491.8	498.3
Total:	1,447.9	1,573.9	1,594.6

DoD Component: Air Force, Active
 Appropriation: 3400

FACILITY PROJECTS
 FY 2005/FY 2009 PROGRAM BUDGET REVIEW
Sustainment, Restoration and Modernization (SRM) Projects
 Costing more than \$500,000.00

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
AK	EARECKSON	REPLACE WASTE HEAT WATER SYSTEM PHASE I Waste heat water lines and exchangers are leaking or not working causing system failure. Heat lines are not in service because of leaks. They cannot deliver sufficient hot water. Boilers are the secondary heat source for all facilities on the heat loop. Since failure of the waste heat loop, the work around is to use the boilers as the primary heat source. They are expending considerable amounts of additional fuel because they were meant to be used as standby or supplements to the heat loop, not the primary heat source. The additional costs include approximately 450,000 gallons of diesel fuel and added maintenance costs on the boilers. Boilers were not designed as primary heat source and cannot provide sufficient heat during extreme temperatures. This could result in vacating facilities during extreme cold periods.	\$2,350
AK	GALENA AIRPORT	REPAIR WASTEWATER SYSTEM The lagoon and leachfield are severely deteriorated. The lagoon is in violation of discharge permitting because untreated waste is being discharged to wetlands and is therefore subject to receiving a Notice of Violation from environmental regulators. There are no possible work arounds except for closing the installation as there are no alternate methods of disposing of the waste. Therefore, discharge of untreated waste will continue until the system is repaired. This installation is unique and there are no installations to fall back on. Galena is a part of the NORAD defense posture as well as homeland defense.	\$1,675

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
AK	KING SALMON AIRPORT	UPGRADE WASTEWATER TREATMENT SYSTEM	\$1,680
	System is in violation of discharge permitting. This makes the system open for a Notice of Violation without corrective action. System is short cycling waste, too little retention time in lagoon. There is no method to reduce or mitigate lagoon discharge except to close the installation.		
AR	DAVIS-MONTHAN	REPAIR TAXIWAY ALPHA	\$3,750
	Project repairs 3,100 square yards of Taxiway Alpha. The project is required due to airfield pavement subbase failures. The pavement has failed due to years of use and water intrusion, which is eroding the pavement base course and causing the surface to collapse. The probability of Foreign Object Debris to aircraft engines increases with time as inclement weather continuously damages the base course. Landing gear failures will also become an issue as holes develop in the taxiway.		
CA	BEALE AIR FORCE BASE	REPAIR TAXIWAY F SHOULDERS	\$500
	The Air Combat Command pavement assessment team surveyed the airfield validated the taxiways present a medium to high Foreign Object Debris (FOD) potential. The airfield shoulders have not received attention in over 15 years. Cracks and potholes allow storm water to penetrate and soften pavement sub grade, thereby spreading pavement failure. The condition is deteriorated to the point that the airfield sweeper does not sweep the shoulders so as to preclude aggravating the FOD potential.		
CO	PETERSON	PROVIDE LAND MOBILE RADIO (LMR) TOWER ALLIED SUPPORT	\$650

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
	<p>The existing handheld Land Mobile Radio (LMR) radios used by emergency response missions (Wing Operations Center, Command Crisis Action Center, Security Forces, Fire Department, etc.) will not be operational as of 1 January , 2005. Construction dollars are required immediately to construct the building and tower foundation for the new tower. Unsecure cell phones will be the only operational communications link without this upgrade.</p>		
FL	CAPE CANAVERAL AIR STATION	REPAIR WATER SYSTEM, INTEGRATED, TEST AND LAUNCH AREA	\$645
	<p>Water pressure in the Integrated, Test and Launch Area (ITL) area is maintained at 150 pounds per square inch (psi) (higher when the pumps are activated) to meet fire protection demands. (Note: The ITL area is where satellites and boosters are processed for Titan Missiles). High pressure causes line breaks and is a hazard to personnel. A water line break in the ITL area will reduce water pressure below firefighting demands. ITL provides mission critical support to multiple launch pads, including launch vehicle segment stacking and assembly, and checkout of all vehicles and payloads. All processing and movement of payloads and vehicles is stopped during periods of lost or reduced water pressure. This is a direct impact on the mission resulting in delays in launch schedules. There are no work-arounds for this condition.</p>		
FL	MACDILL	REPAIR NORTH APRON PAVEMENTS AND STORM DRAINAGE	\$9,045
	<p>A recent ground penetrating radar survey of the ramp has identified 45 voids (including three that measured 5 feet by 5 feet by 5 feet) under the north apron. These unsupported areas of pavement are susceptible to failure when taxiing aircraft cross over them. One area buckled after a piece of heavy equipment rolled over it! The north apron parking ramp was constructed in 1960. Box drains and catch basins are located in the pavement and</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
		connect to pipes that feed into an open drainage ditch. The storm water flows through this ditch and discharges into Hillsborough Bay. The mastic that seals the joints between the sections of pipe has failed. This allows the surrounding soil to flow into the pipe creating voids beneath the pavement.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
FL	TYNDALL	REPAIR HEATING, VENTILATION AND COOLING & ELECTRICAL, RESEARCH LABS	\$1,200
	<p>Building 1117 houses Air Force Research Labs (AFRL) labs constructed in 1986. Since 1986, AFRL research has expanded and its test equipment has become more complex. The electrical and the heating, ventilation and air conditioning (HVAC) systems no longer support current and planned research programs. HVAC equipment is dated and various parts are difficult or impossible to locate. Until the upgrades are completed, AFRL is limited in its ability to continue to provide quality research in the areas of atmospheric threat protection, biotechnology, and chemical engineering. Work-arounds are in place to accommodate current electrical loads put on the facility by various equipment. Failure of the electrical system shuts down the research operations until the electrical service can be restored. Past outages have interrupted or destroyed research experiments requiring additional man-hours and equipment to restart the testing.</p>		
HI	HICKAM	REPAIR PAVEMENT NEAR HOT CARGO PAD	\$900
	<p>Pavement is highly deteriorated; the asphalt pavement is breaking up and creating a high Foreign Object Debris (FOD) hazard for aircraft. Currently, there is only one hazardous aircraft parking location for Hickam AFB. With Hickam AFB as the key en-route air bridge base for the Pacific, there are a large number of transient aircraft that use the hot cargo parking location. Without repairs, the hot cargo pad will cause significant loss of mission capabilities and interruptions for transient aircraft. Work arounds include: continuous sweeping between aircraft operations, FOD checking/clearing, and limiting use of the pad whenever possible.</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
IL	SCOTT	REPLACE WATER LINE	\$8,000
	<p>Water line has deteriorated beyond economical repair and maintenance. Line requires constant emergency patches and repairs, often causing crews to be called out during the middle of the night, severely impacting shop performance. Line is main water supply for base. There is no fully adequate backup line. Fire fighting efforts are hampered if this line is out of service. The water line has exceeded its service life. Alternate water service does not provide adequate capacity. Emergency repairs are required constantly -- often dispatched crews fix a section and the act of fixing causes another break 20 feet down the line. Each fix requires road and shoulder repairs as well, costly in both time and money.</p>		
KS	MCCONNELL	REPAIR BASE SUPPLY FIRE SUPPRESSION AND DETECTION	\$1,129
	<p>The installation fire department has identified the fire suppression and detection system of building 1090, Base Supply, as unreliable leaving supply personnel and over \$100M in mission essential mobility assets unprotected. A Fire Safety Deficiency Code of 1 (worst possible) was identified for certain building sections that have been vacated and other areas have major work-arounds including manual notification for fires.</p>		
LA	BARKSDALE	REPAIR AIRFIELD SURFACE DRAINAGE, SOUTH	\$1,700
	<p>Drainage on south side of runway is inadequate. Washouts create obstruction-like banks. Ponding attracts birds & saturates pavement subgrade, making it weak and resulting in premature pavement failure. Ponding will soon escalate repair costs and increase probability of bird strikes. The wing has spent \$1.2M for damage to aircraft due</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
		to bird strikes in the past 4 yrs. Traffic pattern activity must be minimized for a 2-hour window during the highest bird hazard period. Landings are routinely made early & sorties cut short, an unacceptable loss of mandatory aircrew training events. Schedulers must extend sortie lengths & build non-optimum mission profiles to avoid the window.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MD	ANDREWS	REPAIR WEST APRON	\$6,100
	<p>Project replaces existing concrete and base course on center section of West Apron. A Foreign Object Debris (FOD) walk is made on the West Apron prior to all Distinguished Visitor departures. This is manpower intensive, over 1000 hours per year are required to accomplish this task. We also continue to use our limited funds to work on cracks, spalls and misc. repairs on the apron. Last year, we spent in excess of \$175,000 to make temporary repairs. This apron area has never had any major replacement since its original construction which is in excess of 40 years. Without this apron repair project the personnel and operational cost will continue to accelerate and apron area to deteriorate.</p>		
MS	COLUMBUS	REPAIR RUNWAY 13C/31C	\$8,300
	<p>Extensive block cracking in asphalt cement. Foreign object debris is increasing, creating hazard to aircraft engines and personnel. Joint seals are deteriorated. Elastomeric seal has reached its life expectancy and is no longer effective in preventing moisture penetration into base course/subgrade. Moisture in subgrade weakens support to pavement causing its ultimate failure.</p>		
MS	KEESLER	REPAIR RUNWAY	\$2,298
	<p>Runway is rated unsatisfactory in Major Command pavement master plan. Existing asphalt pavement is failing in several areas. Pavement is rutted and severe cracking has started. A depression has developed over a 72" storm drain which had leaked. There are several areas of old asphalt paving in the infield and on the west side of the runway. The cracked paving creates a Foreign Object Debris (FOD) hazard and contributes to the bird hazard by</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
		giving birds a place to roost. Runway does not have paved shoulders.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
NC	SEYMOUR JOHNSON	REPAIR TAXIWAY PAVEMENT	\$2,000
	<p>Portions of primary taxiways that support Seymour Johnson aircraft entering or exiting the airfield and/or parking ramps are included in this project. Reconstruction and/or milling and overlaying asphalt are required throughout the taxiways. Some spall repair and longitudinal crack routing and sealing are also required to prevent Foreign Object Debris. Random slab repair and joint replacement/resealing are also required on an extensive level to restrict the flow of water beneath the pavements and to maintain the structural integrity of the airfield.</p>		
ND	GRAND FORKS	REPAIR RUNWAY/SHOULDERS/LIGHTING	\$18,750
	<p>Mission-critical, the runway must be repaired to support future flying operations. Constructed in 1958, this runway is near the end of its useful life. Headquarters Air Mobility Command Infrastructure Review, May 2003, stated "the overall rating of the runway is unsatisfactory ... many remaining slabs are in deteriorated condition and are in need of replacement." The April 2003 Pavement Condition Survey stated, "The current Engineering Assessment of the runway is unsatisfactory." The outer 75 feet each side of the old 300-foot wide B-52 runway are severely deteriorated and generate Foreign Object Debris (FOD) at an accelerating rate.</p>		
NJ	MCGUIRE	REPLACE WATER MAIN (PUDGYS CIRCLE TO BIG BEIGE)	\$500
	<p>The existing cement asbestos water main piping is undersized & does not supply sufficient pressure to fire suppression systems in Base Supply, Bldg 3101, which currently has a Fire Safety Deficiency Rating of 1 (which is the worst possible) against it for insufficient fire suppression systems. The existing cement asbestos piping has</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
		continuously broken in different spots, requiring numerous emergency repairs. If this line was to break and a major fire in Base Supply occurred, the back up feeds would not provide sufficient water for fire fighting. Furthermore, five large hangers would be left without adequate fire protection due to insufficient water supply.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
NM	KIRTLAND	REPAIR INTERIOR HANGAR, CV-22 Due to the acquisition of a new aircraft (CV-22) this area must be modified for work on "composite" materials. The beddown of the CV-22 training mission cannot be completed without renovating the hangar space in B1001C to provide carbon graphite composite repair capabilities.	\$725
NV	NELLIS	REPAIR WATER SYSTEM (HYDRANTS AND VALVES) Eleven existing fire hydrants and 54 isolation valves on the main base are 25 years old or older. Spare parts can no longer be procured to repair these components. New fire hydrants; isolation valves, boxes and covers; new water meter and meter vault are all required to correct the situation. If these hydrants and valves are not replaced, Nellis AFB's fire fighting capabilities would be seriously compromised, jeopardizing Air Force property and personnel safety.	\$900
OK	ALTUS	REPAIR AIRCRAFT LANDING ZONE (ALZ) PAVEMENT Current surface has broken down completely with significant structural failure resulting in potholes and Foreign Object Debris (FOD) hazards. The damaged surface has resulted in extensive workarounds (i.e. continuous FOD sweeps and airfield patching) to complete required missions.	\$818
TX	DYESS	REPAIR SMALL ARMS RANGE Existing Range cannot support wing readiness for weapons training. Bullet spatter prevents the use of actual combat munitions - plastic bullets must be used instead. Use of these bullets does not provide realistic training. Continuous	\$4,700

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
		workarounds include deploying personnel to other installations for training, resulting in training delays and the need for additional manpower and expenses.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

OP-28P Sustainment, Restoration and Modernization--Projects Costing Over \$500,000

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
TX	KELLY FIELD ANNEX	REPLACE MASTER AIRFIELD LIGHTING CONTROLS	\$500
	<p>As part of the closure of Kelly AFB, Lackland Air Force Base gained the active runway and everything west of the runway. The runway is now operated by Lackland and supports Air Education and Training Command pilot training operations. The master control system for the airfield lighting is obsolete and the manufacturer no longer produces replacement parts for this system. Failure of basic parts would leave the airfield lights inoperable for approximately four weeks, severely degrading the flying mission, while new controls are installed. Past failures have depleted spare parts. There is no workaround available. Purchasing the controls and installing them now would allow the replacement with minimal scheduled downtime. The existing system does not allow the air traffic controller to operate the beacon light and approach lights from the tower (which is a Federal Aviation Administration requirement).</p>		
TX	LACKLAND	REPAIR AIRFIELD PERIMETER ROAD	\$681
	<p>Since the closure of Kelly AFB, flightline vehicles including fully loaded refuelers have been forced to use the perimeter road to get back and forth from the east side of the airfield. Every time a transient aircraft lands, a fuel truck is dispatched to the transient ramp, which is still on the west side. The single lane of traffic has created a safety concern especially at night. The increased usage, particularly by the heavy refuelers, has led to rapid deterioration of the airfield. Road is frequently rutted and damaged to the point of being usable, especially after rain. Large sections of the road have been repaired only to require additional repairs after the next rain.</p>		
TX	LAUGHLIN	REPAIR OUTSIDE RUNWAY	\$6,900

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
		The runway was originally constructed in 1954. Over 60% of the current runway surface is unsatisfactory and requires repair and replacement of areas where structural failure is occurring. In addition there are also low spots that hold water during inclement weather. T-37's are not allowed to take-off when standing water is on the airfield. This work-around stops the flying training mission until the standing water can be pumped off of the airfield.	
TX	RANDOLPH	REPAIR/ADD PRECISION, MEASUREMENT, EQUIPMENT LABORATORY (PMEL) BUILDING	\$3,000
		The PMEL Lab failed their most recent Air Force Metrology and Calibration (AFMETCAL) inspection due to the fact that the facility is not adequate to handle the calibration workload that they are required to perform for Randolph, Brooks, and Lackland. Since closing the facility would cause immediate impact, AFMETCAL opted to "Withhold" Certification pending a sound plan to rectify the situation. If progress is not shown, AFMETCAL will pull the certification and close the Lab. Also, the crowded working conditions increases the potential for inaccurate measurements and an increased safety risk to technicians.	
TX	SHEPPARD	REPAIR MEDICAL TRAINING BUILDING 1900	\$5,300
		Facility does not meet electrical or fire code requirements. Failures of light ballasts cause training mission interruptions. Continually relocating classroom training because of the obnoxious burned smell results in numerous work-arounds, disruptions, training degradation, and mission effectiveness. An average \$31.00 per training hour is lost for the 800-900 students for each occurrence. Four-zoned Heating, Ventilation and Air	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DoD Component: Air Force, Active
 Appropriation: 3400

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
		Conditioning (HVAC) systems, chilled water piping, and valves continually leak. Valve failures within the remaining eight new systems results in flooding of mechanical rooms, classrooms, damage ceilings, equipment, and floors and loss to the training mission.	
VA	LANGLEY	REPAIR EAST APRON/TAXIWAY A The existing east parking apron and Taxiway Alpha do not meet the Air Force required minimum pavement condition index (PCI) levels. The ACC 1999 and 2002 Airfield Paving Assessments rated the East Apron at unsatisfactory. The daily presence of Foreign Object Damage (FOD) hazards to aircraft engines is close to warranting complete closure of the east parking apron which will impact the wing's F-15 flying mission. The 1st Fighter Wing (1 FW) has increased daily FOD walks to prevent costly aircraft damage, and these efforts have been effective, however, they have created undue strain on manpower.	\$500

Total Sustainment Projects: \$0
Total Restoration and Modernization Projects: \$93,846
Total New Footprint Construction: \$1,350
Total Installations: 29

Grand Total: \$95,196

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE
SPARES AND REPAIR PARTS
(Dollars in Millions)

	FY2002		FY2003		FY2004		FY2005		FY2003-FY2004 CHANGE		FY2004-FY2005 CHANGE	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)						
DEPOT LEVEL REPARABLES												
Airframes	NA	\$2,496.3	NA	\$3,209.2	NA	\$3,000.1	NA	\$2,825.8	NA	-\$209.1	NA	-\$174.3
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	19.0	NA	11.7	NA	17.0	NA	17.0	NA	5.3	NA	\$0.0
Communications Equipment	NA	31.0	NA	20.2	NA	29.5	NA	29.9	NA	9.3	NA	\$0.4
Other Misc.	NA	80.1	NA	84.2	NA	122.7	NA	114.8	NA	38.5	NA	-\$7.9
Total		<u>\$2,626.4</u>		<u>\$3,325.3</u>		<u>\$3,169.3</u>		<u>\$2,987.5</u>		<u>-\$156.0</u>		<u>-\$181.8</u>
CONSUMABLES												
Airframes	NA	\$463.2	NA	\$563.3	NA	\$597.2	NA	\$570.0	NA	\$33.9	NA	-\$27.2
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Communications Equipment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other Misc.	NA	1697.3	NA	1040.7	NA	918.6	NA	886.2	NA	-\$122.1	NA	-\$32.4
Total		<u>\$2,160.50</u>		<u>\$1,604.00</u>		<u>\$1,515.80</u>		<u>\$1,456.20</u>		<u>-\$88.20</u>		<u>-\$59.6</u>

FY03-FY04 Change is due to the increase in hours flown in FY03 as well as Working Capitol Fund (WCF) reimbursements and contingency obligations that can not be distinguished from the baseline funding

FY04-FY05 Change is due to the decrease in programmed hours in FY05 as well as the transfer of the CONUS Combat Air Patrol (CAP) mission (now Air Sovereignty Alert ASA) to the Air National Guard (ANG).

**DEPARTMENT OF THE AIR FORCE
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

<u>APPROPRIATION</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Notes</u>
1. REVENUE FROM FOREIGN CLOSURES	\$0	\$0	\$0	
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USAFE Bitburg Air Base, Germany	\$126,400,000			Negotiations completed Nov 02-awaiting results
USAFE a	\$12,196,668			Negotiations completed Nov 02-awaiting results
USAFE Frankfurt Hospital, Germany	\$50,782,032			Negotiations completed Nov 02-awaiting results Formal agreement not signed yet by UK Ministry of Defense
USAFE Multiple UK family housing sites returned and sold up to 31 Dec 99				
USAFE Site 54, Israel (4rd payment)		\$500,000		
USAFE Bitburg Air Base, Germany		\$3,091,743		Includes Sembach
USAFE Sembach(flight line area) Germany				
USAFE Frankfurt Hospital, Germany		\$5,565,138		

