

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2008/2009 Budget Estimates

February 2007

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PRIORITIES

Class	Component	FUDS	FundSource	Program Management Activity	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Management	20,057	36,755	42,817	44,316	41,511	47,856	68,907	81,190	86,587
U	Active	No	Environmental Restoration-IRP	Work Years	12,098	14,703	11,454	12,129	11,511	14,661	6,324	5,548	57,514
U	Active	No	Environmental Restoration-IRP	ATSDR	0	100	0	0	400	400	0	0	0
U	Active	No	Environmental Restoration-IRP	DSMOA	7,348	5,000	3,383	2,840	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Fines	0	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-Munitions Response	Management	2,351	0	0	0	0	0	5,259	2,374	0
U	Active	No	Environmental Restoration-Munitions Response	Work Years	0	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-Munitions Response	ATSDR	0	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-Munitions Response	DSMOA	0	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-Munitions Response	Fines	0	0	0	0	0	0	0	0	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To
													Complete
Environmental Restoration-IRP	Assessments	High Relative Risk	With Agreements	Sites	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	High Relative Risk	With Agreements	Analysis	81	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	High Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Sites	2	2	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	With Agreements	Sites	20	15	6	6	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	With Agreements	Analysis	0	0	0	406	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Sites	27	10	3	3	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Analysis	404	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Sites	25	16	7	5	0	0	0	0	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To
													Complete
Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Analysis	634	1,899	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Sites	76	38	10	9	2	1	1	0	0
Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Analysis	1,454	2	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	With Agreements	Sites	14	16	4	1	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	With Agreements	Analysis	11,192	6,630	1,677	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	Without Agreements	Sites	180	122	27	6	1	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	Without Agreements	Analysis	497	4,031	0	0	0	0	0	0	0
Environmental Restoration-IRP	Assessments	Not Evaluated	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	With Agreements	Sites	28	26	16	4	5	4	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	With Agreements	Analysis	12,475	1,804	4,665	0	60	0	0	0	0

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													Complete
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	Without Agreements	Sites	97	65	27	10	3	2	1	1	1
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	Without Agreements	Analysis	715	836	602	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	High Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	With Agreements	Sites	126	144	100	54	40	6	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	With Agreements	Analysis	24,269	13,681	10,912	1,357	963	93	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	Without Agreements	Sites	286	247	176	79	45	15	7	3	3
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	Without Agreements	Analysis	9,858	1,749	4,132	1,108	418	167	1,355	3,190	1,612
Environmental Restoration-IRP	Analysis/Investigation	Medium Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	With Agreements	Sites	108	135	112	84	51	16	3	0	0
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	With Agreements	Analysis	6,236	19,917	4,452	5,692	1,368	490	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To
													Complete
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	Without Agreements	Sites	461	435	316	166	131	65	44	3	3
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	Without Agreements	Analysis	21,170	2,009	7,649	103	754	156	3,199	1,832	2,321
Environmental Restoration-IRP	Analysis/Investigation	Low Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated Relative Risk	With Agreements	Sites	6	8	4	3	4	1	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated Relative Risk	With Agreements	Analysis	3,888	0	1,367	299	174	79	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated Relative Risk	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated Relative Risk	Without Agreements	Sites	79	59	50	32	29	20	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated Relative Risk	Without Agreements	Analysis	1,334	2,162	414	119	0	0	0	0	0
Environmental Restoration-IRP	Analysis/Investigation	Not Evaluated High Relative Risk	Without Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Risk High Relative Risk	With Agreements	Sites	19	20	14	9	9	3	0	0	0
Environmental Restoration-IRP	Interim Actions	Risk High Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Risk High Relative Risk	With Agreements	Clean-Up	21,722	10,233	2,173	6,091	453	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Risk High Relative Risk	Without Agreements	Sites	47	33	18	11	8	4	3	1	1

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													Complete
Environmental Restoration-IRP	Interim Actions	High Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	High Relative Risk	Without Agreements	Clean-Up	735	3,892	2,715	0	87	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Sites	79	76	54	37	29	15	1	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Clean-Up	23,932	24,724	28,197	17,582	6,120	3,870	0	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Sites	69	50	19	16	9	4	2	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Clean-Up	238	2,219	978	4,016	3,573	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Sites	62	61	58	38	24	18	4	3	2
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Clean-Up	8,638	8,227	18,308	9,144	3,040	1,223	43	0	0
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Sites	49	41	26	20	17	5	3	2	2
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0

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													Complete
Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Clean-Up	1,686	2,732	3,929	252	1,729	501	0	0	0
Environmental Restoration-IRP	Interim Actions	Not Evaluated	With Agreements	Sites	3	5	12	10	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Not Evaluated	With Agreements	Clean-Up	2,414	1,479	4,625	3,436	0	0	535	438	1,752
Environmental Restoration-IRP	Interim Actions	Relative Risk	Without Agreements	Sites	14	18	10	7	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Not Evaluated	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Interim Actions	Relative Risk	Without Agreements	Clean-Up	790	4,053	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	With Agreements	Sites	7	11	9	6	1	1	0	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	With Agreements	Clean-Up	4,361	767	664	0	267	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Sites	50	23	11	8	4	2	1	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Clean-Up	2,017	236	2,895	118	0	0	0	0	0

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													Complete
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Sites	30	53	36	21	16	7	1	0	0
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Clean-Up	3,253	1,603	3,161	907	1,774	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Sites	36	43	44	40	45	23	5	0	1
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Clean-Up	0	984	1,974	1,545	1,327	608	0	0	0
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Sites	6	19	28	31	32	15	0	0	0
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Clean-Up	977	475	1,646	1,176	2,187	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Sites	32	40	49	41	54	33	22	0	1
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Clean-Up	36	83	0	1,050	322	0	976	0	0
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	With Agreements	Sites	1	1	0	0	1	1	0	0	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To
													Complete
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	With Agreements	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	Without Agreements	Sites	0	0	0	0	4	3	0	0	0
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Designs	Not Evaluated	Without Agreements	Clean-Up	0	0	0	994	0	0	0	0	0
Environmental Restoration-IRP	Action Construction Remedial	High Relative Risk	With Agreements	Sites	11	18	11	4	6	2	0	0	0
Environmental Restoration-IRP	Action Construction Remedial	High Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Action Construction Remedial	High Relative Risk	With Agreements	Clean-Up	36,582	11,112	3,518	7,190	4,960	0	0	0	0
Environmental Restoration-IRP	Action Construction Remedial	High Relative Risk	Without Agreements	Sites	72	48	16	12	11	10	4	1	1
Environmental Restoration-IRP	Action Construction	High Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0

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													Complete
Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	Without Agreements	Clean-Up	4,802	4,601	0	9,629	7,348	12,226	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Sites	40	71	71	47	38	33	5	2	2
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Clean-Up	6,447	32,589	34,817	61,208	17,120	24,800	0	1,377	3,077
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Sites	74	72	84	79	58	56	24	6	5
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Clean-Up	11,662	13,547	11,781	24,931	35,814	22,043	481	0	0
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Sites	16	36	28	34	43	46	17	0	0
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0

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													Complete
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Clean-Up	8,521	11,842	11,320	18,818	28,849	28,166	979	4,762	0
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Sites	47	47	77	82	72	100	71	2	3
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Clean-Up	378	113	12,889	9,335	8,145	4,498	8,714	0	0
Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Sites	0	1	0	0	0	2	1	0	0
Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Clean-Up	801	0	0	9,883	6,844	4,327	0	0	0
Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Sites	0	0	0	6	13	12	4	0	0
Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Analysis	0	0	0	0	0	0	0	0	0

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Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Clean-Up	224	248	3,574	603	316	8,674	331	0	0
Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Sites	466	549	583	591	572	589	633	614	587
Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Clean-Up	88,509	132,430	161,035	159,147	164,395	187,979	159,622	135,606	1,271,388
Environmental Restoration-IRP	Long Term Management	N/A	N/A	Sites	375	435	463	481	512	533	506	489	781
Environmental Restoration-IRP	Long Term Management	N/A	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Long Term Management Potentially Responsible Party	N/A	N/A	Clean-Up	10,344	21,273	18,602	21,553	25,868	32,139	24,763	23,871	334,815
Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Sites	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Clean-Up	198	400	900	900	900	900	900	900	1,800

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
Environmental Restoration-Building Demolition/Debris Removal	N/A	N/A	N/A	Sites	0	0	0	0	0	0	0	0	0
Environmental Restoration-Building Demolition/Debris Removal	N/A	N/A	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Building Demolition/Debris Removal	N/A	N/A	N/A	Clean-Up	14,964	4,545	5,869	739	19,082	3,856	7,990	0	0
Environmental Restoration-Munitions Response Assessments		MRSPP Evaluation Pending	N/A	Sites	235	237	161	161	49	0	1	1	0
Environmental Restoration-Munitions Response Assessments		MRSPP Evaluation Pending	N/A	Analysis	10,733	18,186	29,334	17,273	0	0	406	0	0
Environmental Restoration-Munitions Response Assessments		MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	0	0	0	0	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Sites	0	1	9	50	134	207	170	61	29
Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	44,251	114,088	104,028	26,423	30,674	0
Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Sites	0	0	0	0	27	27	29	4	1
Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Clean-Up	64	0	0	0	0	0	12,841	6,858	0

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Sites	0	0	2	4	7	41	99	70	47
Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	23	16,286	33,336	12,584	6,944
Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Sites	0	0	2	4	8	14	58	108	109
Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	217	0	167,002	213,013	430,720

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Sites	0	0	0	0	0	0	0	20	103
Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	0	164	0	11,378	408,070
Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Sites	0	0	0	0	0	0	2	29	160
Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	0	0	208	5,611	60,302

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Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
Environmental Restoration-Munitions Response	No Further Action	MRSPP Evaluation Pending	N/A	Sites	62	64	64	64	64	73	78	105	200
Environmental Restoration-Munitions Response	No Further Action	MRSPP Evaluation Pending	N/A	Analysis	0	0	0	0	0	0	0	0	0
Environmental Restoration-Munitions Response	No Further Action	MRSPP Evaluation Pending	N/A	Clean-Up	0	0	0	0	0	0	0	0	0

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Cl	Comp	FUDS	Fund Source	Sites Installations	Relative Risk Level IRP Phase MR	Sites Prior To 2006	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	No	DERA	Total Number of DERA IRP Sites	High Relative Risk	1132	0	0	0	0	0	0	0	0
U	Active	No	DERA	Total Number of DERA IRP Sites	Medium Relative Risk	630	25	0	0	0	0	0	0	0
U	Active	No	DERA	Total Number of DERA IRP Sites	Low Relative Risk	1767	36	0	0	0	0	0	0	0
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	High Relative Risk	921	101	71	14	6	3	12	3	0
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	Medium Relative Risk	150	57	55	133	66	83	85	21	2
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	Low Relative Risk	887	110	221	154	89	87	128	125	0
U	Active	No	DERA	Total Number of DERA MR Sites	N/A	299	6	0	0	0	0	0	0	0
U	Active	No	DERA	Number of DERA MR Sites with Phase Completion	Preliminary Assessment	63	12	225	3	0	0	0	0	0
U	Active	No	DERA	Number of DERA MR Sites with Phase Completion	Site Inspection	62	2	32	30	112	51	0	5	5

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U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	B-2	Units Funded	2	0	3	2	2	3	2	3
U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	B-2	Units Required	2	0	3	2	2	3	2	3
U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	F-15	Units Funded	10	9	8	10	10	10	9	9
U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	F-15	Units Required	10	9	8	10	10	10	9	9
U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	132460	50621	191810	183352	206602	255328	218894	249125
U	Active	3400	011M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	144332	68237	205325	213517	219641	262928	218909	275135
U	Active	3400	011M	0207133F	Contractor	Aircraft	Other	Other	Units Funded	31	29	30	29	35	32	33	33
U	Active	3400	011M	0207133F	Contractor	Aircraft	Other	Other	Units Required	31	29	30	32	35	32	33	33
U	Active	3400	011M	0207133F	Contractor	Aircraft	Other	Other	TOA Funded	34647	28238	31406	33033	38728	39999	47536	46472
U	Active	3400	011M	0207133F	Contractor	Aircraft	Other	Other	TOA Required	34647	35138	36003	39927	44156	45342	49503	53216
U	Active	3400	011M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	77617	71823	66916	87561	83227	83264	90409	92910
U	Active	3400	011M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	78692	85436	94150	102460	109302	115883	123599	132527
U	Active	3400	011M	0207133F	Contractor	Other	Other End Item	Other	TOA Funded	69877	58721	69423	78327	87569	91956	95914	105962
U	Active	3400	011M	0207133F	Contractor	Other	Other End Item	Other	TOA Required	87385	102073	111597	117882	139578	156827	163656	181696
U	Active	3400	011M	0207133F	Contractor	Other	Other	Other	TOA Funded	7280	6748	6753	7055	7464	7803	8351	8534
U	Active	3400	011M	0207133F	Contractor	Other	Other	Other	TOA Required	7280	7660	8699	9494	10207	10973	11796	12680
U	Active	3400	011M	0207133F	Contractor	Other	Software	Other	TOA Funded	386499	416474	415194	494064	579393	565599	587651	611645
U	Active	3400	011M	0207133F	Contractor	Other	Software	Other	TOA Required	422558	487408	672863	833966	897089	929605	980822	1031217
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Funded	6034	4791	5800	5427	6044	6018	6150	6286
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Required	6034	7258	7419	7810	7019	7691	8267	8732
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Other	Other	Units Funded	18	11	10	3	5	5	5	5
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Other	Other	Units Required	18	13	12	9	8	7	7	7
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	18207	12375	9271	6469	3596	4313	4612	4934
U	Active	3400	011M	0207133F	Intra Service	Aircraft	Other	Other	TOA Required	18207	14270	11996	9275	4594	4581	4924	5294
U	Active	3400	011M	0207133F	Intra Service	Other	Other	Other	TOA Funded	3050	3117	3070	3086	3317	3570	3846	3775
U	Active	3400	011M	0207133F	Intra Service	Other	Other	Other	TOA Required	3050	3117	3070	3086	3317	3570	3846	3775
U	Active	3400	011M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	28329	32148	20546	31499	26711	25893	27587	30039
U	Active	3400	011M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	30146	32906	31321	33033	36302	39236	41899	45053
U	Active	3400	011M	0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	50802	60983	51683	51387	72805	67773	57161	64400
U	Active	3400	011M	0207133F	Intra Service	Other	Other End Item	Other	TOA Required	53387	64605	70360	68893	91235	90471	78387	87592
U	Active	3400	011M	0207133F	Intra Service	Other	Software	Other	TOA Funded	496	768	496	588	692	680	732	787
U	Active	3400	011M	0207133F	Intra Service	Other	Software	Other	TOA Required	518	863	929	1063	1143	1260	1355	1420
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	B-1	Units Funded	15	12	12	9	13	12	12	9
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	B-1	Units Required	15	13	12	12	13	13	14	12
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	B-52	Units Funded	14	10	11	8	9	8	8	7
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	B-52	Units Required	14	11	15	15	14	14	15	15
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	C-130	Units Funded	14	14	17	21	23	21	12	13
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	C-130	Units Required	14	14	17	22	23	21	12	13
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	E-3	Units Funded	7	6	6	5	6	6	6	6
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	E-3	Units Required	7	7	6	6	6	6	6	6
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	F-15	Units Funded	82	74	69	42	59	52	51	57
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	F-15	Units Required	82	84	73	71	60	64	72	74
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	785455	725083	805732	675842	808983	791538	773486	773490
U	Active	3400	011M	0207133F	Organic	Aircraft	Airframe	Other	TOA Required	800230	753212	827246	861121	837456	887444	908822	932695
U	Active	3400	011M	0207133F	Organic	Aircraft	Other	Other	Units Funded	403	435	452	389	480	442	457	445
U	Active	3400	011M	0207133F	Organic	Aircraft	Other	Other	Units Required	403	465	466	430	480	460	465	465
U	Active	3400	011M	0207133F	Organic	Aircraft	Other	Other	TOA Funded	237407	193078	339626	301770	434068	391807	373378	365863
U	Active	3400	011M	0207133F	Organic	Aircraft	Other	Other	TOA Required	237407	237901	654661	659835	691346	686189	708881	731773
U	Active	3400	011M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	17863	24193	19661	29967	24985	23106	19302	18946
U	Active	3400	011M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	19837	27386	24821	32830	30513	30146	24185	23951
U	Active	3400	011M	0207133F	Organic	Other	Other End Item	Other	TOA Funded	21513	25178	27897	32319	32800	34608	34105	35591
U	Active	3400	011M	0207133F	Organic	Other	Other End Item	Other	TOA Required	24946	31301	31058	39000	37439	40339	40395	41123
U	Active	3400	011M	0207133F	Organic	Other	Other	Other	TOA Funded	45424	39331	43384	46688	48444	49114	52121	54958
U	Active	3400	011M	0207133F	Organic	Other	Other	Other	TOA Required	46852	54156	55917	62118	64076	66584	68667	70109
U	Active	3400	011M	0207133F	Organic	Other	Software	Other	TOA Funded	144089	151981	135726	129805	153437	151169	157915	158122
U	Active	3400	011M	0207133F	Organic	Other	Software	Other	TOA Required	135048	164545	201721	202203	223310	230156	249804	249509

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U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	C-130	Units Funded	5	6	7	6	5	6	5	7
U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	C-130	Units Required	5	6	7	6	5	6	5	7
U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	C-135	Units Funded	20	9	10	9	10	10	7	10
U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	C-135	Units Required	20	15	12	11	11	11	10	10
U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	147612	76258	83447	79307	92644	101876	79797	112103
U	Active	3400	021M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	147912	116856	106764	100988	102331	111804	108220	120050
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	Units Funded	7	10	9	6	5	12	3	3
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	Units Required	7	11	12	12	12	12	12	12
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	Units Funded	8	4	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	Units Required	8	6	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	TOA Funded	19341	13472	6648	4495	3883	11322	2291	2463
U	Active	3400	021M	0207133F	Contractor	Aircraft	Other	Other	TOA Required	19341	16945	9114	9797	10533	11322	12171	13084
U	Active	3400	021M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	17148	13561	10521	16083	28126	24421	26720	28810
U	Active	3400	021M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	22547	22600	23881	30157	32009	29989	31983	34594
U	Active	3400	021M	0207133F	Contractor	Other	Other End Item	Other	TOA Funded	3422	6038	4390	6040	6489	6768	7351	7943
U	Active	3400	021M	0207133F	Contractor	Other	Other End Item	Other	TOA Required	3983	7153	5042	6944	7463	8022	8625	9272
U	Active	3400	021M	0207133F	Contractor	Other	Software	Other	TOA Funded	11766	6156	7683	14589	10466	10643	20174	11094
U	Active	3400	021M	0207133F	Contractor	Other	Software	Other	TOA Required	13071	8519	10379	19798	14141	15058	27085	15346
U	Active	3400	021M	0207133F	Intra Service	Aircraft	Other	Other	Units Funded	3	4	3	3	2	2	2	2
U	Active	3400	021M	0207133F	Intra Service	Aircraft	Other	Other	Units Required	3	4	3	3	2	2	2	2
U	Active	3400	021M	0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	514	947	731	786	512	550	977	636
U	Active	3400	021M	0207133F	Intra Service	Aircraft	Other	Other	TOA Required	514	1215	1019	1096	845	908	977	1050
U	Active	3400	021M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	1712	4357	2779	4208	2977	2707	2929	3142
U	Active	3400	021M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	1832	4396	3924	4266	3956	4110	4416	4743
U	Active	3400	021M	0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	44	51	56	59	64	66	71	78
U	Active	3400	021M	0207133F	Intra Service	Other	Other End Item	Other	TOA Required	56	60	65	69	75	80	86	93
U	Active	3400	021M	0207133F	Intra Service	Other	Other	Other	TOA Funded	17	0	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Intra Service	Other	Other	Other	TOA Required	17	0	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-130	Units Funded	14	7	15	19	21	22	11	16
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-130	Units Required	19	19	25	24	25	25	19	18
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-135	Units Funded	23	21	19	24	23	23	22	26
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-135	Units Required	23	27	26	25	25	25	26	26
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-5	Units Funded	1	0	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	C-5	Units Required	1	0	0	0	0	0	0	0
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	197893	165974	168989	215434	223474	230756	197732	243143
U	Active	3400	021M	0207133F	Organic	Aircraft	Airframe	Other	TOA Required	203262	238370	245507	242675	250601	253402	248490	252094
U	Active	3400	021M	0207133F	Organic	Aircraft	Other	Other	Units Funded	33	24	24	24	31	32	26	31
U	Active	3400	021M	0207133F	Organic	Aircraft	Other	Other	Units Required	33	26	31	31	33	33	33	33
U	Active	3400	021M	0207133F	Organic	Aircraft	Other	Other	TOA Funded	45526	34486	46123	46146	60530	64541	54145	66590
U	Active	3400	021M	0207133F	Organic	Aircraft	Other	Other	TOA Required	45526	37376	58191	58715	64515	66598	68754	70974
U	Active	3400	021M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	2436	3943	2646	4647	3388	2752	3183	3067
U	Active	3400	021M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	2580	3962	4077	4712	4589	4221	4888	4719
U	Active	3400	021M	0207133F	Organic	Other	Other End Item	Other	TOA Funded	1432	1722	1298	1575	3171	1467	1533	1594
U	Active	3400	021M	0207133F	Organic	Other	Other End Item	Other	TOA Required	1697	2018	1517	1834	3554	1776	1833	1891
U	Active	3400	021M	0207133F	Organic	Other	Other	Other	TOA Funded	832	1726	3020	3785	3721	3901	2697	948
U	Active	3400	021M	0207133F	Organic	Other	Other	Other	TOA Required	831	1726	3020	3785	3721	3901	2737	989
U	Active	3400	021M	0207133F	Organic	Other	Software	Other	TOA Funded	2266	2228	2549	2804	2712	2714	2968	3268
U	Active	3400	021M	0207133F	Organic	Other	Software	Other	TOA Required	2414	3212	3401	3388	3644	3789	3952	4104
U	Active	3400	032M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	20	0	16	0	17	0	45	0
U	Active	3400	032M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	20	0	16	0	17	0	45	0
U	Active	3400	032M	0207133F	Contractor	Aircraft	Other	Other	TOA Funded	1194	350	376	404	435	467	502	540
U	Active	3400	032M	0207133F	Contractor	Aircraft	Other	Other	TOA Required	1194	350	376	404	435	467	502	540
U	Active	3400	032M	0207133F	Contractor	Aircraft	Other	Other	Units Funded	5	1	1	1	1	1	1	1
U	Active	3400	032M	0207133F	Contractor	Aircraft	Other	Other	Units Required	5	1	1	1	1	1	1	1
U	Active	3400	032M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	432	658	371	572	419	451	485	523
U	Active	3400	032M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	432	658	371	572	419	451	485	523

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U	Active	3400	032M	0207133F	Contractor	Other	Other End Item	Other	TOA Funded	3255	2000	3345	3369	3622	3893	4185	4498
U	Active	3400	032M	0207133F	Contractor	Other	Other End Item	Other	TOA Required	3255	2000	3345	3369	3622	3893	4185	4498
U	Active	3400	032M	0207133F	Contractor	Other	Software	Other	TOA Funded	0	205	167	136	143	154	165	177
U	Active	3400	032M	0207133F	Contractor	Other	Software	Other	TOA Required	0	205	167	136	143	154	165	177
U	Active	3400	032M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Funded	0	750	807	867	621	668	718	772
U	Active	3400	032M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Required	0	750	807	867	621	668	718	772
U	Active	3400	032M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	1668	744	2530	2701	1599	1383	1487	427
U	Active	3400	032M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	3053	744	2530	2701	1599	1383	1487	427
U	Active	3400	032M	0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	2948	4064	2402	2108	2999	2890	3817	4104
U	Active	3400	032M	0207133F	Intra Service	Other	Other End Item	Other	TOA Required	2948	4064	2402	2108	2999	2890	3817	4104
U	Active	3400	032M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	153	156	252	141	158	160	166	178
U	Active	3400	032M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	240	156	252	141	158	160	166	178
U	Active	3400	032M	0207133F	Organic	Other	Other End Item	Other	TOA Funded	748	1306	799	857	885	1437	943	973
U	Active	3400	032M	0207133F	Organic	Other	Other End Item	Other	TOA Required	748	1306	799	857	885	1437	943	973
U	Active	3400	032M	0207133F	Organic	Other	Other	Other	TOA Funded	886	1288	957	757	428	442	455	470
U	Active	3400	032M	0207133F	Organic	Other	Other	Other	TOA Required	886	1288	957	757	428	442	455	470
U	Active	3400	032M	0207133F	Organic	Other	Software	Other	TOA Funded	0	77	69	60	56	47	48	50
U	Active	3400	032M	0207133F	Organic	Other	Software	Other	TOA Required	0	77	69	60	56	47	48	50
U	Active	3400	041M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Funded	2190	3137	3798	3626	3908	4201	4515	4856
U	Active	3400	041M	0207133F	Contractor	Aircraft	Airframe	Other	TOA Required	2190	3137	3798	3626	3908	4201	4515	4856
U	Active	3400	041M	0207133F	Contractor	Aircraft	Other	Other	Units Funded	13	0	0	0	0	0	0	0
U	Active	3400	041M	0207133F	Contractor	Aircraft	Other	Other	Units Required	13	0	0	0	0	0	0	0
U	Active	3400	041M	0207133F	Contractor	Aircraft	Other	Other	TOA Funded	10077	5936	9907	10673	11469	12329	13255	14248
U	Active	3400	041M	0207133F	Contractor	Aircraft	Other	Other	TOA Required	10077	5988	11036	11864	12753	13711	14739	15843
U	Active	3400	041M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	378	886	583	787	793	910	939	1005
U	Active	3400	041M	0207133F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	1472	1356	1159	1473	1411	1681	1421	1632
U	Active	3400	041M	0207133F	Contractor	Other	Other End Item	Other	TOA Funded	2721	3166	3362	3714	4047	4351	4676	5027
U	Active	3400	041M	0207133F	Contractor	Other	Other End Item	Other	TOA Required	3483	5016	5895	5516	6022	6475	6959	7480
U	Active	3400	041M	0207133F	Contractor	Other	Other	Other	TOA Funded	0	0	0	0	0	0	0	0
U	Active	3400	041M	0207133F	Contractor	Other	Other	Other	TOA Required	0	0	0	35	37	40	43	46
U	Active	3400	041M	0207133F	Contractor	Other	Software	Other	TOA Funded	15154	15296	15422	20033	18569	18295	18691	20063
U	Active	3400	041M	0207133F	Contractor	Other	Software	Other	TOA Required	20473	25164	27637	29912	31872	34875	35622	37657
U	Active	3400	041M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Funded	12228	12900	13545	14561	15653	16827	18088	19446
U	Active	3400	041M	0207133F	Intra Service	Aircraft	Airframe	Other	TOA Required	12228	12900	13868	14908	16026	17228	18519	19909
U	Active	3400	041M	0207133F	Intra Service	Aircraft	Other	Other	TOA Funded	102	502	543	598	642	692	1399	799
U	Active	3400	041M	0207133F	Intra Service	Aircraft	Other	Other	TOA Required	102	1001	1076	1157	1242	1337	1438	1544
U	Active	3400	041M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	2053	1625	2622	3192	3442	3698	3962	4258
U	Active	3400	041M	0207133F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	3052	2958	4373	4855	5221	5612	6009	6460
U	Active	3400	041M	0207133F	Intra Service	Other	Other End Item	Other	TOA Funded	963	703	954	1100	1230	1322	1422	1528
U	Active	3400	041M	0207133F	Intra Service	Other	Other End Item	Other	TOA Required	963	1327	1672	1618	1809	1944	2090	2247
U	Active	3400	041M	0207133F	Intra Service	Other	Software	Other	TOA Funded	322	278	347	469	423	407	0	0
U	Active	3400	041M	0207133F	Intra Service	Other	Software	Other	TOA Required	545	578	631	690	742	798	0	0
U	Active	3400	041M	0207133F	Organic	Aircraft	Airframe	C-135	Units Funded	0	0	1	0	1	0	0	1
U	Active	3400	041M	0207133F	Organic	Aircraft	Airframe	C-135	Units Required	0	0	1	0	1	0	0	1
U	Active	3400	041M	0207133F	Organic	Aircraft	Airframe	Other	TOA Funded	0	0	12834	0	7053	0	0	5509
U	Active	3400	041M	0207133F	Organic	Aircraft	Airframe	Other	TOA Required	0	0	12834	0	7053	0	0	5509
U	Active	3400	041M	0207133F	Organic	Aircraft	Other	Other	TOA Funded	3720	1621	1679	4746	4789	4942	5099	5266
U	Active	3400	041M	0207133F	Organic	Aircraft	Other	Other	TOA Required	3720	3450	3268	7026	7255	7488	7728	7980
U	Active	3400	041M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	364	310	354	541	557	540	558	583
U	Active	3400	041M	0207133F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	528	474	633	2283	3368	3090	1678	1597
U	Active	3400	041M	0207133F	Organic	Other	Other End Item	Other	TOA Funded	977	922	1388	1350	1391	1928	1984	1519
U	Active	3400	041M	0207133F	Organic	Other	Other End Item	Other	TOA Required	1534	1842	2434	1981	2119	2915	3089	2414
U	Active	3400	041M	0207133F	Organic	Other	Other	Other	TOA Funded	20608	21459	23695	23571	24027	24375	24853	24811
U	Active	3400	041M	0207133F	Organic	Other	Other	Other	TOA Required	22833	30244	33679	32853	32659	39115	35400	36307
U	Active	3400	041M	0207133F	Organic	Other	Software	Other	TOA Funded	10029	8313	7377	8128	7897	7563	7734	7468
U	Active	3400	041M	0207133F	Organic	Other	Software	Other	TOA Required	10723	14665	14320	13194	13614	14005	14515	14465

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U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	C-130	Units Funded	1	1	1	0	1	1	1	1
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	C-130	Units Required	1	1	1	0	2	1	1	1
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	C-135	Units Funded	7	7	5	5	6	6	4	4
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	C-135	Units Required	7	7	7	8	9	9	8	8
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	Other	TOA Funded	63007	68738	44348	44704	56627	59160	44803	49065
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Airframe	Other	TOA Required	63007	68738	63690	78630	111587	117291	116663	132003
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Other	Other	Units Funded	69	76	66	84	64	54	86	14
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Other	Other	Units Required	92	76	80	86	86	86	86	86
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Other	Other	TOA Funded	56229	79993	70768	104992	86395	82322	138701	149105
U	Guard	3840	011M	0507112F	Contractor	Aircraft	Other	Other	TOA Required	88172	81954	87119	111650	120025	129030	138701	149105
U	Guard	3840	011M	0507112F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	2224	4249	4974	6188	6570	3900	3936	8435
U	Guard	3840	011M	0507112F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	4380	4249	4974	6188	6570	7763	7839	8435
U	Guard	3840	011M	0507112F	Contractor	Other	Other End Item	Other	TOA Funded	9488	12559	13318	10421	11190	5651	9209	10480
U	Guard	3840	011M	0507112F	Contractor	Other	Other End Item	Other	TOA Required	12569	12861	13318	10421	11190	11299	18413	20953
U	Guard	3840	011M	0507112F	Intra Service	Aircraft	Airframe	Other	TOA Funded	2832	902	3292	3539	3803	3942	2569	4572
U	Guard	3840	011M	0507112F	Intra Service	Aircraft	Airframe	Other	TOA Required	2832	912	3292	3539	3803	4089	4396	4726
U	Guard	3840	011M	0507112F	Intra Service	Aircraft	Other	Other	TOA Funded	0	20	22	23	25	27	29	31
U	Guard	3840	011M	0507112F	Intra Service	Aircraft	Other	Other	TOA Required	0	20	22	23	25	27	29	31
U	Guard	3840	011M	0507112F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	4348	4468	4050	4412	5135	2742	2896	6205
U	Guard	3840	011M	0507112F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	4781	4468	4050	4412	5135	5469	5778	6205
U	Guard	3840	011M	0507112F	Intra Service	Other	Other End Item	Other	TOA Funded	13496	19586	26919	27828	26945	14625	16475	19430
U	Guard	3840	011M	0507112F	Intra Service	Other	Other End Item	Other	TOA Required	15365	20383	26919	27828	26945	29240	31435	38849
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-130	Units Funded	31	34	22	28	25	20	6	8
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-130	Units Required	35	34	29	33	37	33	10	12
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-135	Units Funded	19	14	12	13	14	12	11	12
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-135	Units Required	19	14	15	19	19	20	18	18
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-5	Units Funded	3	3	3	4	3	0	2	4
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	C-5	Units Required	2	3	5	7	5	2	6	7
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	F-15	Units Funded	3	1	13	9	16	18	11	14
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	F-15	Units Required	6	1	13	14	21	24	19	16
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	Other	TOA Funded	322071	311663	330977	396686	383127	303279	232864	315977
U	Guard	3840	011M	0507112F	Organic	Aircraft	Airframe	Other	TOA Required	343872	312455	420185	519535	555612	510429	473966	502285
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Funded	26	29	19	25	21	18	28	30
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Required	26	29	30	30	30	30	30	30
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Funded	25	25	10	14	13	11	19	19
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Required	28	25	30	17	18	18	19	19
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Funded	21	19	13	17	12	17	19	19
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	Units Required	21	25	19	17	18	24	19	19
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	TOA Funded	97825	90463	76838	105744	91365	92724	138052	145963
U	Guard	3840	011M	0507112F	Organic	Aircraft	Other	Other	TOA Required	101161	90725	164242	125000	132629	147052	145159	149846
U	Guard	3840	011M	0507112F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	1505	2144	2761	4431	4779	2127	1720	3583
U	Guard	3840	011M	0507112F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	2643	2144	2739	4232	4481	4238	3415	3543
U	Guard	3840	011M	0507112F	Organic	Other	Other End Item	Other	TOA Funded	2418	4014	5120	7408	8606	4003	4133	4267
U	Guard	3840	011M	0507112F	Organic	Other	Other End Item	Other	TOA Required	3271	4014	4100	6566	7753	8003	8263	8529
U	Guard	3840	011M	0507112F	Organic	Other	Other	Other	TOA Funded	1075	4196	4098	5044	3920	4080	3960	4128
U	Guard	3840	011M	0507112F	Organic	Other	Other	Other	TOA Required	1075	4927	4522	4281	3188	3322	3222	3365
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Airframe	C-135	Units Funded	4	4	5	4	4	4	4	4
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Airframe	C-135	Units Required	4	4	5	4	4	4	4	4
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Airframe	Other	TOA Funded	28774	27054	34896	32582	31842	35840	37777	42553
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Airframe	Other	TOA Required	33399	39888	40528	44184	62647	67883	72977	70584
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Other	Other	Units Funded	69	46	55	65	58	56	56	54
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Other	Other	Units Required	69	66	66	66	66	66	66	66
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Other	Other	TOA Funded	73085	61953	85207	106846	93949	101507	103668	108873
U	Reserve	3740	011M	0507115F	Contractor	Aircraft	Other	Other	TOA Required	73086	95340	102492	110175	118441	127327	136870	147138
U	Reserve	3740	011M	0507115F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Funded	1135	1168	1298	1676	1721	1568	1590	2270
U	Reserve	3740	011M	0507115F	Contractor	Other	Non-DWCF Exchangables	Other	TOA Required	1135	2254	2703	2219	1776	2023	2110	2270

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U	Reserve	3740	011M	0507115F	Contractor	Other	Other End Item	Other	TOA Funded	1022	1001	1111	731	819	845	867	931
U	Reserve	3740	011M	0507115F	Contractor	Other	Other End Item	Other	TOA Required	1022	1022	1111	731	856	845	910	977
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Airframe	Other	TOA Funded	3127	2427	3475	3478	3763	4019	4942	3940
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Airframe	Other	TOA Required	3127	4449	4557	4900	5266	5942	6387	6866
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Other	Other	TOA Funded	1268	1263	1358	1460	1569	1687	1813	1949
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Other	Other	TOA Required	1268	1313	1412	1518	1631	1754	1885	2026
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Other	Other	Units Funded	2	2	2	2	2	2	2	2
U	Reserve	3740	011M	0507115F	Intra Service	Aircraft	Other	Other	Units Required	2	2	2	2	2	2	2	2
U	Reserve	3740	011M	0507115F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Funded	1598	1800	1810	1895	1665	1768	1884	2019
U	Reserve	3740	011M	0507115F	Intra Service	Other	Non-DWCF Exchangables	Other	TOA Required	1598	1800	1815	2000	1665	1768	1884	2019
U	Reserve	3740	011M	0507115F	Intra Service	Other	Other End Item	Other	TOA Funded	851	660	689	1550	820	881	947	1018
U	Reserve	3740	011M	0507115F	Intra Service	Other	Other End Item	Other	TOA Required	851	691	689	1750	820	881	947	1018
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	B-52	Units Funded	2	2	2	2	2	2	2	2
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	B-52	Units Required	2	2	2	2	2	2	2	2
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-130	Units Funded	20	14	14	15	13	11	11	11
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-130	Units Required	20	20	22	16	18	19	15	14
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-135	Units Funded	5	6	6	8	9	9	9	9
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-135	Units Required	5	7	6	8	9	9	9	9
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-5	Units Funded	5	6	5	4	3	1	0	1
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	C-5	Units Required	5	7	6	5	7	7	7	7
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	Other	TOA Funded	199638	220501	229295	237281	202213	164238	159431	160926
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Airframe	Other	TOA Required	233077	275389	288117	286975	359931	341608	339254	330426
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Other	Other	Units Funded	16	17	20	22	23	21	25	22
U	Reserve	3740	011M	0507115F	Organic	Aircraft	Other	Other	Units Required	16	22	23	23	25	26	26	26
U	Reserve	3740	011M	0507115F	Organic	Other	Other	Other	TOA Funded	22304	22593	38580	40004	43731	41705	50168	45497
U	Reserve	3740	011M	0507115F	Organic	Other	Other	Other	TOA Required	22305	29907	45107	41756	47493	50396	52096	53707
U	Reserve	3740	011M	0507115F	Organic	Other	Non-DWCF Exchangables	Other	TOA Funded	486	223	442	461	396	839	374	817
U	Reserve	3740	011M	0507115F	Organic	Other	Non-DWCF Exchangables	Other	TOA Required	486	322	442	798	663	839	535	817
U	Reserve	3740	011M	0507115F	Organic	Other	Other End Item	Other	TOA Funded	1362	871	1412	1057	1084	2433	1117	1081
U	Reserve	3740	011M	0507115F	Organic	Other	Other End Item	Other	TOA Required	1362	1641	1456	1921	2433	2433	2513	2594

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS
(Dollars in Millions)

	FY2006		FY2007		FY2008		FY2009		FY2007-FY2008 CHANGE		FY2008-FY2009 CHANGE	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
DEPOT LEVEL REPARABLES												
Airframes	NA	\$2,943	NA	\$2,755	NA	\$2,574	NA	\$2,541	NA	-\$181	NA	-\$33
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	\$28	NA	\$25	NA	\$43	NA	\$45	NA	\$18	NA	\$2
Communications Equipment	NA	\$15	NA	\$46	NA	\$46	NA	\$50	NA	\$0	NA	\$4
Space	NA	\$38	NA	\$24	NA	\$26	NA	\$27	NA	\$2	NA	\$1
Support Equipment	NA	\$32	NA	\$42	NA	\$43	NA	\$45	NA	\$1	NA	\$2
Other Misc.	NA	\$0	NA	\$2	NA	\$1	NA	\$2	NA	-\$1	NA	\$1
Total		\$3,056		\$2,894		\$2,733		\$2,710		-\$161		-\$23
CONSUMABLES												
Airframes	NA	\$579	NA	\$478	NA	\$451	NA	\$437	NA	-\$27	NA	-\$14
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	\$154	NA	\$271	NA	\$443	NA	\$477	NA	\$172	NA	\$34
Total		\$733		\$749		\$894		\$914		\$145		\$20

The FY 2008 / 2009 Flying Hour Program reflects the latest (CY 2006) Air Force Cost Analysis Improvement Group approved cost factors. Consumables are based on the latest consumption information available. The FY 2008 / 2009 consumption estimates minimize the effects of the Global War On Terrorism and reflect a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2008 / 2009 average price change for DLRs and consumables are 5.63% and 2.3%, respectively. In addition, the Air Force has credited cost savings against the flying hour program. Savings in our readiness account aids the Air Force plans to bolster recapitalization efforts. The overall decrease in depot level reparables and increase in consumables reflects reassignment of 3,900 consumable end items from material support division to the general support division.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.1 Armed Forces Professional Entertainment Overseas	Funding	3400	8105	5346	5613	5893	6092	6134	6346	6613
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3300	32900	23900	67308	79425	32300	78829	82770	86909
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3400	48309	49405	50501	51589	52700	53835	55034	56260
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3401	48310	49406	50502	51590	52701	53836	55035	56261
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3402	48311	49407	50503	51591	52702	53837	55036	56262
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3300	0	0	0	0	0	0	0	0
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3400	34676	35457	36243	37019	37812	38621	39479	40356
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3500	114	117	120	124	128	133	137	142
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3300	0	0	0	0	0	0	0	0
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3400	10533	10777	11018	11259	11506	11758	12022	12292
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3500	710	727	750	772	799	826	854	883
Reserve Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3740	92	94	96	99	101	103	105	108
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.8 Sports and Athletics	Funding	3400	2086	2132	2179	2225	2271	2319	2370	2422

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.8 Sports and Athletics	Funding	3740	239	245	250	256	262	267	273	280
Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	48917	50084	51212	52362	53538	54740	55984	57256
Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3500	11509	11788	12154	12519	12945	13385	13840	14311
Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3740	2689	2752	2814	2876	2939	3004	3072	3141
Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Indirect Support	N/A	Funding	3400	24222	24755	25299	25831	26373	26927	27519	28125
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3300	10500	27100	34400	20800	15700	18100	33700	0
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3400	115658	118406	121069	123778	126547	129379	132314	135316
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3500	405	415	428	441	456	471	487	504
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Funding	3400	7069	7240	7403	7571	7742	7918	8099	8284
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Funding	3400	12405	12693	12977	13262	13553	13850	14162	14480
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.2 Youth Program	Funding	3300	0	0	0	0	0	0	0	0
Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.2 Youth Program	Funding	3400	26938	27573	28191	28818	29458	30113	30793	31490

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.2 Youth Program	Funding	3500	254	260	268	276	286	295	305	316
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.2.2 Recreation Information, Tickets, and Tours Services	Funding	3400	741	758	775	792	810	827	846	865
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.2.3 Recreational Swimming	Funding	3400	5878	6016	6151	6287	6426	6569	6717	6869
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3300	0	0	0	0	0	0	0	0
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3400	15977	16346	16711	17076	17449	17830	18230	18639
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3500	234	240	247	255	263	272	281	291
Reserve Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3740	116	118	121	123	126	129	132	135
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.2 Outdoor Recreation Equipment Checkout	Funding	3400	243	248	254	259	265	270	276	282
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3400	9037	9245	9451	9658	9868	10084	10310	10541
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3500	16	16	17	17	18	19	19	20
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.4 Automotive Crafts Skill Development	Funding	3400	4589	4694	4799	4903	5010	5119	5233	5350
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.5 Bowling (12 lanes or less)	Funding	3400	2779	2845	2908	2973	3039	3107	3177	3249
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.5 Sports (Above Intramural Level)	Funding	3400	2146	2193	2241	2289	2337	2386	2438	2492

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3400	72832	74570	76249	77961	79712	81502	83354	85248
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3500	17136	17551	18096	18640	19274	19929	20607	21308
Reserve Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3740	4004	4098	4190	4282	4377	4474	4575	4678
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Indirect Support	N/A	Funding	3400	36065	36858	37669	38460	39268	40093	40975	41876
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.1.1 Military Open Mess (Clubs)	Funding	3400	10721	10969	11214	11460	11711	11967	12236	12511
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.1.1 Military Open Mess (Clubs)	Funding	3500	18	18	19	20	20	21	22	22
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.1.2 Restaurants, snack bars, & other food outlets	Funding	3400	91	93	95	97	99	101	103	106
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.2.2 Recreational Lodging	Funding	3400	528	540	552	563	575	587	600	613
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.3.1 Flying Program	Funding	3400	202	207	211	216	221	225	230	236
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.3.3 Rod and Gun Program	Funding	3400	2	2	2	2	2	2	2	2
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.3.5 Horseback Riding	Funding	3400	10	10	10	11	11	11	11	12
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Operation	C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	Funding	3400	54	55	56	58	59	60	61	63

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Program											
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.3 Bowling (Over 12 lanes)	Funding	3400	2293	2346	2398	2451	2505	2559	2617	2676
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.3 Bowling (Over 12 lanes)	Funding	3500	0	0	0	0	0	0	0	0
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.4 Golf	Funding	3400	4082	4176	4269	4363	4458	4555	4657	4762
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.4 Golf	Funding	3500	0	0	0	0	0	0	0	0
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.5 Boating (with resale or private boat berthing)	Funding	3400	154	158	161	165	169	172	176	180
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	Funding	3400	369	377	385	394	402	410	419	428
Active Programs	Military MWR	C--Revenue-Generating Programs	Operation	C.4.8 Other	Funding	3400	195	199	204	208	213	218	222	227
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3400	6531	6687	6837	6991	7148	7308	7475	7644
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3500	1537	1574	1623	1672	1729	1788	1848	1911
Reserve Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3740	359	367	376	384	392	401	410	419
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Indirect Support	N/A	Funding	3400	3234	3305	3378	3449	3521	3595	3674	3755
Active Programs	Armed Services Exchange	Armed Service Exchange - N/A	Armed Service Exchange - Direct Program	N/A	Funding	3300	0	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Armed Services	Armed Service Exchange - N/A	Armed Service Exchange - Direct Program Operation	N/A	Funding	3400	3659	3739	3822	3902	3984	4068	4157	4249
	Active Exchange													
	Lodging Active Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3400	2535	2591	2648	2704	2760	2819	2881	2944
	Reserve Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3740	214	219	224	228	233	238	243	248
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3300	42300	0	0	0	0	0	0	0
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3400	13009	13297	13590	13876	14169	14467	14786	15112
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3500	31163	31917	32908	33899	35051	36243	37475	38749
	Reserve Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3740	4364	4367	4463	4659	4963	5395	5986	6786
	Off Duty and Voluntary Education Programs	Other Voluntary Education Programs	Other Ed Pgms - Direct Program Operation	N/A	Funding	3400	28000	28800	29400	30100	31700	32400	33120	34926
	Active Education	Tuition Assistance	Tuition Asst - Direct Program Operation	N/A	Funding	3400	160000	129000	132600	142400	142400	143300	144510	145186
	Family Support	Family Support - N/A	Family Support - Direct Program Operation	N/A	Funding	3400	56080	52824	55371	56855	58745	59436	61219	63458
	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Civilian Direct FTE	3400	1469	1437	1433	1432	1432	1432	1432	1432
	Active Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Civilian Foreign Direct FTE	3400	21	21	20	20	20	20	20	20

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Civilian Foreign Indirect FTE	3400	15	15	15	15	15	15	15	15
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Enlisted	3400	208	208	208	208	208	208	208	208
Active Programs	Military MWR	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Officer	3400	147	145	145	145	145	145	145	145
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Civilian Direct FTE	3400	2613	2613	2613	2613	2613	2613	2613	2613
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Civilian Foreign Direct FTE	3400	84	84	84	84	84	84	84	84
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	4	4	4	4	4	4	4	4
Active Programs	Military MWR	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Enlisted	3400	21	21	21	21	21	21	21	21
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	N/A	Civilian Direct FTE	3400	88	88	88	88	88	88	88	88
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	N/A	Civilian Foreign Direct FTE	3400	332	332	332	332	332	332	332	332
Active Programs	Military MWR	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	61	61	61	61	61	61	61	61
Active Program	Lodging	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Direct FTE	3400	1	1	1	1	1	1	1	1
Active Program	Lodging	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Foreign Direct FTE	3400	235	235	235	235	235	235	235	235

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Comp	Program	Category	Fund Source	Activity	Resource Type	Approp	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	13	13	13	13	13	13	13	13
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Enlisted	3400	531	531	531	531	531	531	531	531
	Lodging Active Program	TDY Lodging	TDY - Direct Program Operation	N/A	Officer	3400	4	4	4	4	4	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

SUMMARY (Consolidated AF)	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$41,923	\$39,771	\$37,152	\$34,352
Non-FFRDC Work	\$570,998	\$557,910	\$538,492	\$510,206
Subtotal	\$612,921	\$597,680	\$575,644	\$544,557
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$15,819	\$15,007	\$14,019	\$12,962
Non-FFRDC Work	\$275,536	\$269,220	\$259,851	\$246,201
Subtotal	\$291,356	\$284,228	\$273,870	\$259,163
3. Engineering & Technical Services				
FFRDC Work	\$44,271	\$41,998	\$39,289	\$36,275
Non-FFRDC Work	\$304,100	\$297,030	\$285,840	\$270,880
Subtotal	\$348,371	\$339,028	\$325,129	\$307,155
Total				
FFRDC Work	\$102,014	\$96,775	\$90,460	\$83,589
Non-FFRDC Work	\$1,150,634	\$1,124,160	\$1,084,183	\$1,027,286
Total Direct	\$1,252,647	\$1,220,936	\$1,174,643	\$1,110,875
Total Reimbursable	\$173,000	\$156,522	\$151,233	\$146,593
Grand Total	\$1,425,648	\$1,377,458	\$1,325,876	\$1,257,469

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

DoD Base Realignment & Closure, AF, 0510	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,055	\$1,031	\$995	\$943
Subtotal	\$1,055	\$1,031	\$995	\$943
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$97	\$95	\$91	\$87
Subtotal	\$97	\$95	\$91	\$87
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,152	\$1,126	\$1,087	\$1,030
Total Direct	\$1,152	\$1,126	\$1,087	\$1,030
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$1,152	\$1,126	\$1,087	\$1,030

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Aircraft Procurement, AF, 3010	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$48,314	\$47,207	\$45,564	\$43,170
Subtotal	\$48,314	\$47,207	\$45,564	\$43,170
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$15,172	\$14,824	\$14,308	\$13,557
Subtotal	\$15,172	\$14,824	\$14,308	\$13,557
3. Engineering & Technical Services				
FFRDC Work	\$370	\$351	\$328	\$303
Non-FFRDC Work	\$2,181	\$1,918	\$2,057	\$1,949
Subtotal	\$2,551	\$2,269	\$2,385	\$2,252
Total				
FFRDC Work	\$370	\$351	\$328	\$303
Non-FFRDC Work	\$65,667	\$63,949	\$61,929	\$58,676
Total Direct	\$66,037	\$64,300	\$62,257	\$58,979
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$66,037	\$64,300	\$62,257	\$58,979

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Ammunition Procurement, AF, 3011	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,165	\$1,138	\$1,099	\$1,041
Subtotal	\$1,165	\$1,138	\$1,099	\$1,041
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$50	\$49	\$47	\$44
Subtotal	\$50	\$49	\$47	\$44
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,215	\$1,187	\$1,146	\$1,086
Total Direct	\$1,215	\$1,187	\$1,146	\$1,086
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$1,215	\$1,187	\$1,146	\$1,086

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Missile Procurement, AF, 3020	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$12,520	\$12,233	\$11,807	\$11,187
Subtotal	\$12,520	\$12,233	\$11,807	\$11,187
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,730	\$1,690	\$1,631	\$1,546
Subtotal	\$1,730	\$1,690	\$1,631	\$1,546
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$105	\$103	\$99	\$94
Subtotal	\$105	\$103	\$99	\$94
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$14,355	\$14,026	\$13,537	\$12,826
Total Direct	\$14,355	\$14,026	\$13,537	\$12,826
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$14,355	\$14,026	\$13,537	\$12,826

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Other Procurement, AF, 3080	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$8,907	\$8,703	\$8,400	\$7,959
Subtotal	\$8,907	\$8,703	\$8,400	\$7,959
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$26,084	\$25,486	\$24,599	\$23,307
Subtotal	\$26,084	\$25,486	\$24,599	\$23,307
3. Engineering & Technical Services				
FFRDC Work	\$427	\$405	\$435	\$350
Non-FFRDC Work	\$577	\$564	\$544	\$515
Subtotal	\$1,004	\$969	\$979	\$866
Total				
FFRDC Work	\$427	\$405	\$435	\$350
Non-FFRDC Work	\$35,568	\$34,752	\$33,543	\$31,781
Total Direct	\$35,995	\$35,158	\$33,978	\$32,131
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$35,995	\$35,158	\$33,978	\$32,131

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Operation and Maintenance, AF, 3400	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$7,636	\$7,243	\$6,767	\$6,256
Non-FFRDC Work	\$319,961	\$312,627	\$301,746	\$285,896
Subtotal	\$327,596	\$319,870	\$308,513	\$292,152
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$1,828	\$1,734	\$1,620	\$1,498
Non-FFRDC Work	\$145,591	\$142,253	\$137,302	\$130,090
Subtotal	\$147,418	\$143,987	\$138,922	\$131,588
3. Engineering & Technical Services				
FFRDC Work	\$20,335	\$19,291	\$18,021	\$16,662
Non-FFRDC Work	\$214,211	\$209,301	\$202,016	\$191,404
Subtotal	\$234,546	\$228,592	\$220,037	\$208,067
Total				
FFRDC Work	\$29,798	\$28,268	\$26,407	\$24,416
Non-FFRDC Work	\$679,762	\$664,181	\$641,065	\$607,390
Total Direct	\$709,560	\$692,449	\$667,472	\$631,807
Total Reimbursable	\$12,680	\$12,390	\$11,959	\$11,330
Grand Total	\$722,241	\$704,839	\$679,431	\$643,137

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Research, Development, Test & Evaluation, AF, 3600	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$34,288	\$32,527	\$30,385	\$28,095
Non-FFRDC Work	\$173,058	\$169,091	\$163,206	\$154,633
Subtotal	\$207,346	\$201,618	\$193,592	\$182,728
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$13,992	\$13,273	\$12,399	\$11,465
Non-FFRDC Work	\$86,734	\$84,746	\$81,797	\$77,500
Subtotal	\$100,726	\$98,020	\$94,196	\$88,965
3. Engineering & Technical Services				
FFRDC Work	\$23,139	\$21,950	\$20,505	\$18,960
Non-FFRDC Work	\$75,456	\$73,726	\$71,160	\$67,422
Subtotal	\$98,594	\$95,676	\$91,665	\$86,382
Total				
FFRDC Work	\$71,418	\$67,751	\$63,290	\$58,520
Non-FFRDC Work	\$335,248	\$327,564	\$316,163	\$299,555
Total Direct	\$406,666	\$395,314	\$379,453	\$358,075
Total Reimbursable	\$61,066	\$59,666	\$57,589	\$54,564
Grand Total	\$467,732	\$454,980	\$437,043	\$412,639

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Operation and Maintenance, AF Reserve, 3740	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,108	\$2,174	\$1,040	\$1,040
Subtotal	\$2,108	\$2,174	\$1,040	\$1,040
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,108	\$2,174	\$1,040	\$1,040
Total Direct	\$2,108	\$2,174	\$1,040	\$1,040
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$2,108	\$2,174	\$1,040	\$1,040

<p>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.</p>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Operation and Maintenance, Air National Guard, 3840	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$9,413	\$9,197	\$8,877	\$8,411
Subtotal	\$9,413	\$9,197	\$8,877	\$8,411
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$9,413	\$9,197	\$8,877	\$8,411
Total Direct	\$9,413	\$9,197	\$8,877	\$8,411
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$9,413	\$9,197	\$8,877	\$8,411

<p>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.</p>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Working Capital Fund, AF, 4930	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Total Direct	\$0	\$0	\$0	\$0
Total Reimbursable	\$99,254	\$84,466	\$81,685	\$80,699
Grand Total	\$99,254	\$84,466	\$81,685	\$80,699

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES

Military Family Housing - Operation and Maintenance, AF, 7045	(Dollars in Thousands)			
	FY 06	FY 07	FY 08	FY 09
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$6,017	\$5,879	\$5,675	\$5,377
Subtotal	\$6,017	\$5,879	\$5,675	\$5,377
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$129	\$126	\$122	\$115
Subtotal	\$129	\$126	\$122	\$115
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$6,146	\$6,006	\$5,796	\$5,492
Total Direct	\$6,146	\$6,006	\$5,796	\$5,492
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$6,146	\$6,006	\$5,796	\$5,492

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
<u>HEADQUARTERS OUTSIDE AIR FORCE CONTROL</u>												
<u>UNIFIED COMMANDS</u>												
HQ US Joint Forces Command												
MPAF	79		\$8,446	63		\$6,274	59		\$6,328	59		\$6,571
HQ US European Command												
MPAF	197		\$18,651	192		\$18,929	177		\$18,710	169		\$18,954
HQ US Pacific Command												
MPAF	373		\$35,106	311		\$28,248	297		\$29,022	280		\$28,902
HQ US Southern Command												
MPAF	40		\$3,920	49		\$4,965	35		\$3,924	27		\$3,458
HQ US Central Command												
MPAF	176		\$15,853	151		\$13,934	142		\$14,376	142		\$14,926
OMAF		72	\$6,552		64	\$7,532		60	\$7,236		60	\$7,299
HQ US Transportation Command												
MPAF	86		\$8,356	139		\$13,328	134		\$14,053	134		\$14,593
OMAF		302	\$23,378		282	\$21,379		300	\$23,426		292	\$23,326
Wk Cap Fd (Reimb)	(82)			(139)			(134)			(134)		(\$896)
(Reimb)		(1)	(74)		(20)	(\$1,516)		(59)	(\$4,607)		(59)	(\$4,713)
HQ US Strategic Command												
MPAF	294		\$28,043	276		\$28,615	271		\$30,601	210		\$26,664
OMAF		253	\$50,354		307	\$39,286		312	\$47,059		373	\$54,607
HQ US Northern Command												
MPAF	141		\$13,957	32		\$3,076	103		\$10,974	103		\$11,396
OMAF		245	\$20,435		51	\$4,357		257	\$22,618		257	\$23,138
Total Unified Commands	1,304	871	\$232,978	1,074	684	\$188,406	1,084	870	\$223,720	990	923	\$228,225
<u>HQ US Special Operations Command</u>												
MPAF	57		\$3,908	154		\$14,218	152		\$15,156	152		\$15,734
OMAF		354	\$26,199	23	244	\$18,498		313	\$24,441		313	\$25,003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
<u>HEADQUARTERS INSIDE AIR FORCE CONTROL</u>												
<u>COMBATANT COMMANDS</u>												
HQ Pacific Air Forces												
MPAF	592		\$50,594	586		\$49,768	581		\$53,268	581		\$55,275
OMAF		245	\$26,097		263	\$20,928		268	\$22,197		267	\$22,615
HQ Air Force Space Command												
MPAF	595		\$56,478	563		\$52,456	520		\$52,903	525		\$55,367
OMAF		329	\$40,261		329	\$34,710		330	\$36,108		329	\$36,781
FMS (Reimb)		(1)	(\$57)		(1)	(\$49)		-1	(\$51)		(1)	(\$51)
AFSPC Comm Support Sq												
MPAF	3		\$348	3		\$344	3		\$377	1		\$131
OMAF		4	\$408		4	\$350		4	\$365		4	\$373
HQ US Air Forces in Europe												
MPAF	645		\$56,083	666		\$57,398	597		\$53,232	597		\$55,229
OMAF		212	\$30,356		212	\$16,732		281	\$22,749		281	\$23,236
HQ Air Combat Command												
MPAF	1,378		\$118,469	1,399		\$119,990	1,411		\$132,389	1,418		\$137,812
OMAF		674	\$71,433		781	\$53,945		729	\$53,235		731	\$54,670
ACC Intelligence Sq												
MPAF	5		\$460	4		\$340	4		\$366	4		\$380
OMAF		1	\$65		1	\$66		1	\$68		1	\$70
ACC Program Management Sq												
MPAF	1		\$56	1		\$55	1		\$57	1		\$59
OMAF		2	\$130		2	\$133		2	\$137		2	\$140
HQ 9 AF												
MPAF	69		\$5,962	68		\$5,900	68		\$6,367	64		\$6,227
OMAF		15	\$976		17	\$1,133		18	\$1,235		18	\$1,264
HQ 12 AF												
MPAF	54		\$4,522	62		\$5,331	60		\$5,566	55		\$5,265
OMAF		13	\$863		15	\$999		15	\$1,029		15	\$1,053
HQ AIA												
MPAF	210		\$16,369	236		\$17,996	205		\$16,632	205		\$17,246
OMAF		176	\$19,507		183	\$16,887		202	\$19,028		202	\$19,464

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
HQ Air Mobility Command												
MPAF	905		\$79,158	642		\$56,245	835		\$76,950	835		\$79,852
OMAF		486	\$31,452		435	\$28,838		531	\$36,259		531	\$37,093
AMC Air Operations Sq												
MPAF	1		\$116	1		\$115	1		\$126	1		\$131
(Dir)	0			0			0			0		
Wk Cap Fd (Reimb)	0		\$0	0		\$0	0		\$0	0		\$0
Total Combatant Commands	4,458	2,156	\$609,912	4,231	2,241	\$540,411	4,286	2,380	\$590,388	4,287	2,380	\$609,473
Special Operations Forces (HQ Air Force Special Operations Command)												
MPAF	280		\$24,674	318		\$27,867	334		\$31,285	334		\$32,468
OMAF		121	\$12,819		138	\$12,585		158	\$14,765		158	\$15,122
FUNCTIONAL COMMANDS												
HQ Air Force Materiel Command												
MPAF	407		\$38,871	414		\$39,935	413		\$43,270	414		\$45,062
OMAF		998	\$91,402		1,021	\$87,021		1,021	\$90,374		1,021	\$92,366
FR DBOF (Reimb)	(17)			(17)			(17)			(17)		
FR DBOF (Reimb)		(203)	(\$18,591)		(211)	(\$17,983)		-211	(\$18,676)		(211)	(\$19,088)
HQ Air Armament Center												
MPAF	4		\$464	4		\$458	4		\$503	4		\$523
OMAF		3	\$255		3	\$261		3	\$269		3	\$275
HQ Electronic Systems Center												
MPAF	6		\$696	6		\$688	6		\$755	6		\$784
OMAF		3	\$255		2	\$174		2	\$179		2	\$183
HQ Aeronautical Systems Center												
MPAF	6		\$696	4		\$458	4		\$503	4		\$523
AFMC Law Office												
MPAF	3		\$348	3		\$344	3		\$377	3		\$392
OMAF		1	\$69		1	\$71		1	\$73		1	\$74
AFMC Operations Office												
OMAF		0			0			0			0	
AFMC Logistics Support Office												
MPAF	2		\$112	2		\$111	2		\$115	2		\$119
OMAF		26	\$1,924		26	\$1,971		26	\$2,030		26	\$2,077

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
AFMC Computer Systems Office												
MPAF	13		\$787	13		\$780	13		\$816	12		\$713
OMAF		14	\$1,036		15	\$1,137		15	\$1,171		15	\$1,198
HQ Air Force Reserve												
MPAF	120		\$9,715	125		\$9,830	125		\$10,531	116		\$10,316
OMAF		469	\$35,668		523	\$40,745		522	\$41,887		522	\$42,850
HQ Air Education and Training Command												
MPAF	633		\$54,270	691		\$57,483	698		\$62,588	701		\$65,331
OMAF		587	\$40,033		556	\$37,056		559	\$39,043		559	\$39,757
Total Functional Commands	1,177	1,898	\$258,010	1,245	1,936	\$260,540	1,251	1,938	\$275,360	1,245	1,938	\$283,456
DEPARTMENTAL HEADQUARTERS AND HEADQUARTERS												
SUPPORT												
Departmental Headquarters												
Headquarters Department of the Air Force												
MPAF	1,453		\$155,933	1,361		\$147,819	1,420		\$168,623	1,432		\$172,918
OMAF		815	\$69,275		856	\$74,533		875	\$78,473		875	\$80,278
Aerospace C2 & Intelligence, Surveillance, and Reconnaissance												
OMAF		5	\$416		4	\$341		0	\$0		0	\$0
Air Staff ANG												
MPANG	31		\$2,544	29		\$2,380	29		\$2,551	29		\$2,635
OMANG		25	\$2,125		28	\$2,438		0	\$0		0	\$0
Air Staff AF/RE												
MPAFR	25		\$2,052	9		\$983	9		\$1,078	9		\$1,110
OMAFR		20	\$1,700		22	\$1,915		22	\$1,973		22	\$2,018
Total Departmental Headquarters	1,509	865	\$234,045	1,399	910	\$230,409	1,458	897	\$252,698	1,470	897	\$258,959
Departmental Headquarters Support												
HQ USAF Direct Support Elements												
MPAF	338		\$29,419	299		\$25,335	287		\$26,330	232		\$22,414
OMAF		173	\$14,401		181	\$15,193		182	\$15,985		182	\$16,353
Air Force Audit Agency												
OMAF		32	\$3,704		38	\$4,506		36	\$4,397		36	\$4,498
Air Force Office of Special Investigations												
MPAF	49		\$4,122	54		\$4,059	54		\$4,333	42		\$3,566
OMAF		36	\$3,761		43	\$4,602		42	\$4,360		42	\$4,737
Air Force Cost Analysis Agency												
MPAF	22		\$2,433	25		\$2,688	22		\$2,562	20		\$2,472
OMAF		33	\$2,747		32	\$2,728		34	\$2,986		34	\$3,055
FMS DIRECT Support (Reimb)	0			(1)			0		\$0	0		\$0
FMS DIRECT Support (Reimb)		(1)	(\$83)		(1)	(\$85)		(1)	(\$87)		(1)	(\$89)
Air Force Inspection Agency												
MPAF	4		\$464	6		\$688	6		\$755	5		\$654
OMAF		2	\$142		1	\$72		1	\$74		1	\$76

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
Air Force Program Executive Office												
MPAF	17		\$1,913	19		\$2,118	19		\$2,321	15		\$1,961
OMAF		4	\$405		11	\$1,169		21	\$2,274		21	\$2,323
Air Force Services Agency												
MPAF	1		\$56	2		\$170	1		\$57	1		\$59
OMAF		1	\$83		1	\$85		2	\$175		2	\$179
Air Force Civil Engineering Support Agency												
MPAF	1		\$56	1		\$55	1		\$57	1		\$59
OMAF		1	\$67		1	\$68		1	\$70		1	\$72
Air Force Flight Standards Agency												
MPAF	0			4		\$458	4		\$503	4		\$523
Air Force Personnel Center												
MPAF	4		\$284	6		\$392	5		\$356	4		\$309
OMAF		4	\$265		13	\$882		14	\$978		14	\$1,001
Air Force Weather Agency												
MPAF	3		\$228	5		\$396	5		\$424	2		\$119
OMAF		6	\$463		4	\$316		3	\$244		3	\$250
Air Force Medical Support Agency												
MPAF	93		\$9,891	89		\$9,313	89		\$10,169	89		\$10,564
OMAF		64	\$5,233		53	\$4,439		53	\$4,572		53	\$4,678
Air Force Medical Operations Agency												
MPAF	2		\$232	6		\$569	6		\$618	6		\$642
OMAF		4	\$448		11	\$1,264		11	\$1,302		11	\$1,332
Air Force Studies and Analysis Agency												
MPAF	3		\$288	59		\$6,584	0		\$0	0		\$0
OMAF		2	\$166		24	\$2,046		0	\$0		0	\$0
Air Force Security Forces Center												
MPAF	18		\$1,307	16		\$1,242	20		\$1,901	18		\$1,783
OMAF		6	\$556		6	\$4,133		5	\$4,266		5	\$3,815
11th Wing												
MPAF	103		\$6,779	194		\$12,413	0		\$0	0		\$0
OMAF		47	\$3,626		114	\$11,063		0	\$636		0	\$759
Air Force District of Washington												
MPAF	0		\$0	0		\$0	194		\$13,063	159		\$11,234
OMAF		0	\$0		0	\$0		109	\$8,872		109	\$9,076

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY2006 Actual			FY2007 Estimate			FY2008 Estimate			FY2009 Estimate		
	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)	MIL AVG STR	CIV FTE	TOT OBL (\$000)
Air Force Personnel Operations Agency												
MPAF	9		\$864	7		\$743	7		\$812	7		\$844
OMAF		26	\$2,164		32	\$2,728		31	\$2,722		31	\$2,785
Air Force Legal Services Agency												
MPAF	1		\$116	0		\$0	0		\$0	0		\$0
OMAF		8	\$665		1	\$85		1	\$87		1	\$89
Air Force Manpower Agency												
MPAF	12		\$791	14		\$895	14		\$941	11		\$796
OMAF		52	\$4,328		42	\$4,434		38	\$4,271		38	\$4,408
Air Force Wide Support Elements												
MPAF	38		\$3,929	36		\$3,416	36		\$3,708	30		\$3,066
OMAF		40	\$3,373		32	(\$432)		30	\$2,669		30	\$2,730
BMDO (Reimb)		0	\$0		(1)	(\$86)		-1	(\$89)		(1)	(\$91)
AF Safety Center												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		1	\$85		0	\$0		0	\$0		0	\$0
AF Intelligence Analysis Agency												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		1	\$85		0	\$0		0	\$0		0	\$0
HQ Field Activities												
MPAF	0		\$0	132		\$7,319	16		\$2,012	16		\$2,091
AF Real Property Agency												
OMAF		9	\$765		0	\$0		0	\$0		0	\$0
AF Review Board Agency												
OMAF		3	\$255		0	\$0		0	\$0		0	\$0
Air National Guard Readiness Center												
MPANG	76		\$6,237	91		\$8,422	91		\$9,123	91		\$9,354
OMANG		245	\$20,953		264	\$22,324		305	\$22,428		305	\$22,428
Air Force Communications Agency												
MPAF	27		\$0	29		\$2,495	28		\$2,634	24		\$2,353
OMAF		67	\$6,755		68	\$7,023		72	\$7,659		72	\$7,835
Air Force Pentagon Communications Agency (AF Support)												
OMAF		119	\$11,998		0	\$0		0	\$0		0	\$0
Total Departmental Headquarters Support	821	985	\$155,799	1,093	970	\$178,328	905	989	\$173,532	777	989	\$167,161
Total Departmental Headquarters and Headquarters Support	2,330	1,850	\$389,843	2,492	1,880	\$408,737	2,363	1,886	\$426,230	2,247	1,886	\$426,120
Major Headquarters Total (Excludes Headquarters Outside Air Force Control)	8,245	6,025	\$1,281,929	8,286	6,195	\$1,237,009	8,234	6,362	\$1,323,148	8,113	6,362	\$1,351,059

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description: The Air Command and Staff College 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 510 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. The staff is provided 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 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, roles and missions. In-residence graduates earn a Master of Military Operational Art and Science degree.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2007							
	FY 2006	Budget	Current	FY 2008	FY 2009	FY 2007/08	FY 2007/09	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M - Excludes Civ Pay)	7,422	3,698	2,374	2,374	7,802	7,998	5,428	5,624
Base Operations	18,276	18,714	18,714	18,714	19,164	19,578	450	864
Military Personnel	12,863	13,301	13,301	13,301	13,751	14,165	450	864
O&M	5,413	5,413	5,413	5,413	5,413	5,413	0	0
School Personnel	18,400	24,278	24,278	24,278	25,302	26,088	1,024	1,810
Military	13,890	19,689	19,689	19,689	20,304	20,975	615	1,286
Civilian	4,510	4,589	4,589	4,589	4,998	5,113	409	524
Total Direct Cost	44,098	46,690	45,366	45,366	52,268	53,664	6,902	8,298
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimbursable Cost	44,098	46,690	45,366	45,366	52,268	53,664	6,902	8,298

Notes: FY 06 Mission O&M includes \$270K for furniture for building renovation and \$2.9M for two Air Force Chief of Staff approved programs: Cultural and Language Awareness (CL) and Distance Learning (DL) Masters Degree Program. FY 07 Mission O&M Budget Request reflects financial plan position and does not include unfunded requirements for CL and DL programs (\$4.1M). ACSC's Summer Seminar Program was discontinued in FY 07. ACSC Developmental Program reduced by \$1.5M in FY 07 and \$1.6M in FY 08/09. FY 08/09 also reflects \$100K reduction in ACSC's Plans and Programs Course. FY 08 and 09 Mission O&M includes over \$5.7M for CL and DL Programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

IV. Performance Criteria and Evaluation:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
<u>Direct Funded:</u>	<u>Actuals</u>	<u>Request*</u>	<u>Estimate*</u>	<u>Estimate*</u>	<u>Change</u>	<u>Change</u>
Student Input	511	431	419	419	-12	-12
Student Load	405	381	343	339	-38	-42
Graduates	492	511	431	419	-80	-92
 <u>Reimbursable Funded: **</u>						
Student Input	77	80	80	80	0	0
Student Load	62	63	65	65	2	2
Graduates	77	77	80	80	3	3
 Cost Average per Student Load (\$ in Thousands)	 94	 102	 128	 133	 26	 31

Notes:

*FY 07/08/09 entries based on PME Program Guidance Letter from AF/A1D, Dec 06. ACSC Summer Seminar Program discontinued in FY 07. FY 07-09 estimated graduates based on actual FY 06 and programmed FY 07 and 08 entries.

**Reimbursable funded numbers are international students (non-US).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

V. Personnel Summary: (Excludes students)

	<u>FY 2006</u> <u>Actuals</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2007/08</u> <u>Change</u>	<u>FY 2007/09</u> <u>Change</u>
<u>Military End Strength (Total)</u>	140	144	144	144	0	0
Authorized						
Officer	127	131	131	131	0	0
Enlisted	13	13	13	13	0	0
<u>Military Workyears (Total)</u>	106	144	144	144	0	0
Assigned						
Officer	93	131	131	131	0	0
Enlisted	13	13	13	13	0	0
<u>Civilian End Strength</u>	50	48	54	54	6	6
Authorized						
USDH	50	48	54	54	6	6
<u>Civilian Workyears (Total)</u>	48	48	54	54	6	6
Assigned						
USDH	48	48	54	54	6	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

I. Narrative Description: The mission of Air Force Institute of Technology (AFIT) is to sustain national defense through graduate and professional continuing education, research and consultation. The advanced academic program (AAD) supports technical degrees, degrees that directly support the Global War on Terrorism (GWOT) and graduate school accreditation requirements. Allocations are tied to specific billets that are validated and coded by MAJCOM Manpower staffs. AFIT manages students enrolled in the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services School at AFIT, as well as those students who attend programs offered through civilian institutions (CI).

II. Description of Operations Financed: 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.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology

	FY 2006	FY 2007			FY 2008	FY 2009	FY 2007/08	FY 2007/09
		Budget						
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M - Excl Civ Pay)	29,188	26,572	24,947	24,947	19,012	17,397	-5,935	-7,550
Base Operations	31,193	31,860	31,860	31,860	32,546	33,178	686	1,318
Military Personnel	19,606	20,273	20,273	20,273	20,959	21,591	686	1,318
O&M	11,587	11,587	11,587	11,587	11,587	11,587	0	0
School Personnel	50,286	55,694	55,694	55,694	57,288	58,717	1,594	3,023
Military	21,846	26,484	26,484	26,484	27,311	27,232	827	748
Civilian	28,440	29,210	29,210	29,210	29,977	31,485	767	2,275
Total Direct Cost	110,667	114,126	112,501	112,501	108,846	109,292	-3,655	-3,209
Total Reimbursable Cost	7,460	7,500	7,500	7,500	7,500	7,500	0	0
Total Direct & Reimbursable Cost	118,127	121,626	120,001	120,001	116,346	116,792	-3,655	-3,209

Notes: FY 07 Mission O&M Budget Request reflects financial plan position. FY 2008 and 2009 Mission Operation and Maintenance reduced due to "Right Size" Vector Blue graduate education quotas down from 1,200 to 500. FY 08 includes \$1.9M Congressional insert for one-time furniture buy for new academic building.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

IV. Performance Criteria and Evaluation:

<u>Direct Funded:</u> *	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/08
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Student Input	3,751	2,768	2,639	2,639	-129	-129
Student Load	2,152	1,862	1,607	1,454	-255	-408
Graduates	3,751	3,061	2,972	2,764	-89	-297
<u>Reimbursable Funded:</u> **						
Student Input	66	68	61	61	-7	-7
Student Load	42	22	30	21	8	-1
Graduates	58	69	73	61	4	-8
Average Cost per Student Load (\$ in Thousands)	54	64	71	79	7	15

Notes:

* Includes 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, etc.

**Reimbursable funded numbers are international students (non-US). However, AFIT collects reimbursements from other student customers such as sister services and federal agencies.

“Input” equals students who enrolled during the FY and do not include carryovers; “Output” equals students completing the program that FY.

FY 07 Input numbers are based on current scheduled classes for PCE, FY 07 AAD Program Guidance Letter (PGL), plus historical data for sister service and international students.

FY 08/09 estimates based on AAD projections for those years plus PCE straight-lined from FY 07 data; FY 08 AAD and PCE PGLs are not published at this time.

FY 07, 08 and 09 estimated graduates are based on actual FY 04-06, estimated FY 07 entries for AAD, and on FY projected entries for PCE.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

V. Personnel Summary: (Excludes students)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/08
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	223	227	227	218	0	-9
Authorized						
Officer	168	176	176	171	0	-5
Enlisted	55	51	51	47	0	-4
<u>Military Workyears (Total)</u>	198	227	227	218	0	-9
Assigned						0
Officer	142	176	176	171	0	-5
Enlisted	56	51	51	47	0	-4
<u>Civilian End Strength</u>	329	308	309	309	1	1
Authorized						
USDH	329	308	309	309	1	1
<u>Civilian Workyears (Total)</u>	314	308	309	309	1	1
Assigned						
USDH	314	308	309	309	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The purpose of Air War College 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 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. In-residence graduates earn a Masters of Strategic Studies degree.

III. Financial Summary (\$ Thousands):

A. Air War College

	FY 2006 <u>Actuals</u>	FY 2007		FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/08 <u>Change</u>	FY 2007/09 <u>Change</u>	
		Budget <u>Request</u>	<u>Appropriated</u>					<u>Current</u>
Mission (O&M - Excludes Civ Pay)	5,331	3,515	2,891	2,891	4,150	4,174	1,259	1,283
Base Operations	11,036	11,315	11,315	11,315	11,600	11,864	285	549
Military Personnel	8,178	8,457	8,457	8,457	8,742	9,006	285	549
O&M	2,858	2,858	2,858	2,858	2,858	2,858	0	0
School Personnel	14,856	14,158	14,158	14,158	14,957	14,807	799	649
Military	9,432	9,068	9,068	9,068	9,351	9,073	283	5
Civilian	5,424	5,090	5,090	5,090	5,606	5,734	516	644
Total Direct Cost	31,223	28,988	28,364	28,364	30,707	30,845	2,343	2,481
Total Reimbursable Cost	200	200	200	200	200	200	0	0
Total Direct and Reimbur Cost	31,423	29,188	28,564	28,564	30,907	31,045	2,343	2,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

IV. Performance Criteria and Evaluation:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
<u>Direct Funded:</u>	<u>Actuals</u>	<u>Request*</u>	<u>Estimate*</u>	<u>Estimate*</u>	<u>Change</u>	<u>Change</u>
Student Input*	217	220	220	220	0	0
Student Load	178	186	188	188	2	2
Graduates	200	217	220	220	3	3
<u>Reimbursable Funded:**</u>						
Student Input	45	45	45	45	0	0
Student Load	39	38	38	38	0	0
Graduates	46	45	45	45	0	0
Average Cost per Student Load (\$ in Thousands)	145	128	137	137	9	9

Notes:

*FY 07/08/09 entries based on revised PME Program Guidance Letter from AF/A1, Dec 06. Graduates based on actual previous FY entries and proposed inputs for FY 07 and 08.

**Reimbursable funded numbers are international students (non-US).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

V. Personnel Summary: (Excludes students)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	70	63	63	58	0	-5
Authorized						
Officer	50	46	46	44	0	-2
Enlisted	20	17	17	14	0	-3
<u>Military Workyears (Total)</u>	67	63	63	58	0	-5
Assigned						
Officer	49	46	46	44	0	-2
Enlisted	18	17	17	14	0	-3
<u>Civilian End Strength</u>	55	54	64	64	10	10
Authorized						
USDH	55	54	64	64	10	10
<u>Civilian Workyears (Total)</u>	61	54	64	64	10	10
Assigned						
USDH	61	54	64	64	10	10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

I. Narrative Description: The purpose of the Senior Non-Commissioned Officer Academy (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: United States Air Force SNCOA has five 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 Non-Commissioned Officers (NCOs), 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. SNCOA synchronizes course dates with the Air and Space Basic Course and one-week features combined classes with the flights restructured to mix lieutenants and senior NCOs together.

III. Financial Summary (\$ Thousands):

AF SENIOR NCO ACADEMY	FY 2006 Actuals	FY2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/08 Change	FY 2007/09 Change
		Budget Request	Appropriated	Current				
Mission (O&M - Exc Civ Pay)	8,003	4,876	4,357	4,357	5,439	5,533	1,082	1,176
Base Operations	5,859	5,967	5,967	5,967	6,078	6,181	111	214
Military Personnel	3,183	3,291	3,291	3,291	3,402	3,505	111	214
O&M	2,676	2,676	2,676	2,676	2,676	2,676	0	0
School Personnel	4,424	5,227	5,227	5,227	5,387	5,561	160	334
Military	4,054	4,870	4,870	4,870	5,022	5,188	152	318
Civilian	370	357	357	357	365	373	8	16
Total Direct Cost	18,286	16,070	15,551	15,551	16,904	17,275	1,353	1,724
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct & Reimb Cost	18,286	16,070	15,551	15,551	16,904	17,275	1,353	1,724

Note: FY 07 Mission O&M Budget Request reflects financial plan position. Funding changes from FY 06 to 07 are driven by reduction of 488 students.

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IV. Performance Criteria and Evaluation:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
<u>Direct Funded:</u>	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Student Input	2,159	1,647	1,647	1,647	0	0
Student Load	298	229	229	229	0	0
Graduates	2,134	1,647	1,647	1,647	0	0
<u>Reimbursable Funded: *</u>						
Student Input	6	30	30	30	0	0
Student Load	1	4	4	4	0	0
Graduates	6	30	30	30	0	0
Average Cost per Student Load (\$ in Thousands)	61	67	73	74	6	7

Notes:

*Reimbursable funded numbers are international students (non-US).

FY 07-09 data based on revised FY 07 Program Guidance Letter from AF/A1, Dec 06.

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V. Personnel Summary: (Excludes students)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	54	54	54	54	0	0
Authorized						
Officer	0	0	0	0	0	0
Enlisted	54	54	54	54	0	0
<u>Military Workyears (Total)</u>	46	54	54	54	0	0
Assigned						
Officer	0	0	0	0	0	0
Enlisted	46	54	54	54	0	0
<u>Civilian End Strength</u>	6	6	6	6	0	0
Authorized						
USDH	6	6	6	6	0	0
<u>Civilian Workyears (Total)</u>	6	6	6	6	0	0
Assigned						
USDH	6	6	6	6	0	0

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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. The focus of the ASBC 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. ASBC synchronizes course dates with the SNCOA and features a week of combined classes with the flights restructured to mix lieutenants and senior NCOs together with the goal of increasing understanding and appreciation of the talents officers and enlisted bring in projecting airpower.

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2006 <u>Actuals</u>	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/08 <u>Change</u>	FY 2007/09 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current</u>				
Mission (O&M - Exc Civ Pay)	25,575	14,420	14,131	14,131	19,885	20,320	5,754	6,189
Base Operations	30,048	30,836	30,836	30,836	31,645	32,390	809	1,554
Military Personnel	23,132	23,920	23,920	23,920	24,729	25,474	809	1,554
O&M	6,916	6,916	6,916	6,916	6,916	6,916	0	0
School Personnel	21,534	24,984	24,984	24,984	25,720	26,224	736	1,240
Military	20,431	23,585	23,585	23,585	24,255	24,678	670	1,093
Civilian	1,103	1,399	1,399	1,399	1,465	1,546	66	147
Total Direct Cost	77,157	70,240	69,951	69,951	77,250	78,934	7,299	8,983
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimb Cost	77,157	70,240	69,951	69,951	77,250	78,934	7,299	8,983

Notes: FY 06 Mission O&M includes funds received for CSAF approved program – Distance Learning Masters Degree (\$4.2M). FY 07 Mission O&M Budget Request reflects financial plan position. AF/A1 Program Guidance Letter (PGL), Dec 06, reduced over 600 student quotas in FY 07. Air Force corporate decisions and PGL reductions account for the funding changes from FY 06 to 07. FY 08 and 09 Mission O&M includes FY 08 increase to the Distance Learning Masters Program (\$501K FY 08 and \$571K FY 09).

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IV. Performance Criteria and Evaluation:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
<u>Direct Funded:</u>	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Student Input	6,750	6,131	6,131	6,131	0	0
Student Load	739	672	672	672	0	0
Graduates	6,665	6,072	6,072	6,072	0	0
<u>Reimbursable Funded:</u>						
Student Input	69	96	96	96	0	0
Student Load	8	11	11	11	0	0
Graduates	69	96	96	96	0	0
Average Cost per Student Load (\$ in Thousands)	103	102	113	116	11	14

Notes:

FY 07-09 data based on revised FY 07 PGL from AF/A1, Dec 06.

Reimbursable funded numbers are international students (non-US).

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V. Personnel Summary: (Excludes students)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	221	217	216	212	-1	-5
Authorized						
Officer	201	200	200	198	0	-2
Enlisted	20	17	16	14	-1	-3
<u>Military Workyears (Total)</u>	194	217	216	212	-1	-5
Assigned						
Officer	175	200	200	198	0	-2
Enlisted	19	17	16	14	-1	-3
<u>Civilian End Strength</u>	27	26	31	32	5	6
Authorized						
USDH	27	26	31	32	5	6
<u>Civilian Workyears (Total)</u>	23	26	31	32	5	6
Assigned						
USDH	23	26	31	32	5	6

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Manpower	0101856F	3400 O&M,USAF	1876	2110	2580	2648	2750	2773	2836	2899
Active	Domestic	Compliance Recurring	Education & Training	0101856F	3400 O&M,USAF	37	38	39	39	40	41	42	43
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0101856F	3400 O&M,USAF	42	43	44	45	46	47	48	48
Active	Domestic	Compliance Recurring	Waste Disposal	0101856F	3400 O&M,USAF	29	30	30	31	32	32	33	34
Active	Domestic	Compliance Recurring	Permits & Fees	0101856F	3400 O&M,USAF	42	43	44	48	46	47	48	48
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0101856F	3400 O&M,USAF	107	21	508	513	491	570	570	556
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0101856F	3400 O&M,USAF	1327	2421	1998	1998	2000	1937	1940	1966
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0101856F	3400 O&M,USAF	74	135	111	126	109	109	112	114
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0101856F	3400 O&M,USAF	1474	2776	1876	1861	1820	1822	1878	1921
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0101856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0101856F	3400 O&M,USAF	295	538	444	444	435	437	473	520
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0101856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Planning	0101856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0101856F	3400 O&M,USAF	0	0	0	0	0	0	0	0

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Education & Training	0102856F	3400 O&M,USAF	58	59	60	61	62	63	64	66
Active	Domestic	Compliance Recurring	Permits & Fees	0102856F	3400 O&M,USAF	14	15	15	15	16	16	16	16
Active	Domestic	Compliance Recurring	Waste Disposal	0102856F	3400 O&M,USAF	48	49	50	51	52	53	54	55
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0102856F	3400 O&M,USAF	82	82	84	86	87	89	91	93
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0102856F	3400 O&M,USAF	177	492	558	572	601	509	582	594
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0102856F	3400 O&M,USAF	354	984	1116	1145	1202	1019	1164	1188
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0102856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0102856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0102856F	3400 O&M,USAF	212	591	670	687	721	611	698	713
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0102856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0207456F	3400 O&M,USAF	18110	15000	18719	18938	19571	19744	20193	20645
Active	Domestic	Compliance Recurring	Education & Training	0207456F	3400 O&M,USAF	1258	1316	1406	1421	1467	1490	1511	1532
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0207456F	3400 O&M,USAF	5054	5287	5648	5709	5894	5988	6070	6155
Active	Domestic	Compliance Recurring	Waste Disposal	0207456F	3400 O&M,USAF	3367	3522	3763	3803	3927	3990	4044	4101

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Permits & Fees	0207456F	3400 O&M,USAF	2461	2575	2751	2780	2870	2916	2956	2997
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0207456F	3400 O&M,USAF	10580	11067	11824	11950	12339	12535	12707	12884
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0207456F	3400 O&M,USAF	1374	2122	2085	2260	2126	2168	2170	2225
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0207456F	3400 O&M,USAF	3974	6137	6030	6536	6147	6271	6276	6434
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0207456F	3400 O&M,USAF	1700	2625	2579	2795	2629	2682	2684	2752
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0207456F	3400 O&M,USAF	1475	2278	2238	2426	2282	2328	2330	2388
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0207456F	3400 O&M,USAF	576	889	874	947	891	909	910	933
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0207456F	3400 O&M,USAF	5293	8172	8030	8704	8187	8351	8358	8568
Active	Domestic	Compliance Non-Recurring	Planning	0207456F	3400 O&M,USAF	4915	7589	7457	8083	7603	7755	7762	7957
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0207456F	3400 O&M,USAF	494	763	750	813	764	780	780	800
Active	Foreign	Compliance Recurring	Manpower	0207456F	3400 O&M,USAF	5063	4513	5530	5688	5918	6002	5813	5941
Active	Foreign	Compliance Recurring	Education & Training	0207456F	3400 O&M,USAF	678	690	703	717	731	746	761	776
Active	Foreign	Compliance Recurring	Sampling, Analysis & Monitoring	0207456F	3400 O&M,USAF	1899	1932	1968	2008	2048	2089	2131	2173
Active	Foreign	Compliance Recurring	Waste Disposal	0207456F	3400 O&M,USAF	1239	1260	1284	1309	1336	1362	1390	1417

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Foreign	Compliance Recurring	Permits & Fees	0207456F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Foreign	Compliance Recurring	Other Compliance Recurring	0207456F	3400 O&M,USAF	4418	4493	4578	4670	4763	4859	4956	5055
Active	Foreign	Compliance Non-Recurring	Clean Air Act	0207456F	3400 O&M,USAF	151	253	208	195	178	179	146	152
Active	Foreign	Compliance Non-Recurring	Clean Water Act	0207456F	3400 O&M,USAF	1995	3340	2747	2585	2354	2363	1929	2015
Active	Foreign	Compliance Non-Recurring	RCRA C-Hazardous Waste	0207456F	3400 O&M,USAF	5961	9980	8207	7723	7034	7060	5762	6021
Active	Foreign	Compliance Non-Recurring	RCRA D-Solid Waste	0207456F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Foreign	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0207456F	3400 O&M,USAF	3116	5217	4290	4037	3677	3690	3012	3147
Active	Foreign	Compliance Non-Recurring	Safe Drinking Water Act	0207456F	3400 O&M,USAF	264	442	364	342	312	313	255	267
Active	Foreign	Compliance Non-Recurring	Planning	0207456F	3400 O&M,USAF	108	181	149	140	128	128	105	109
Active	Foreign	Compliance Non-Recurring	Other Compliance Non-Recurring	0207456F	3400 O&M,USAF	106	178	146	138	125	126	103	107
Active	Foreign	Compliance Non-Recurring	Overseas Clean-Up	0207456F	3400 O&M,USAF	13034	15444	17835	19139	19454	19953	20154	20376
Active	Domestic	Compliance Recurring	Manpower	0305856F	3400 O&M,USAF	8326	8287	8319	8305	9076	8932	9137	9329
Active	Domestic	Compliance Recurring	Education & Training	0305856F	3400 O&M,USAF	334	276	256	248	249	251	256	262
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0305856F	3400 O&M,USAF	979	810	751	727	729	736	753	769

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Permits & Fees	0305856F	3400 O&M,USAF	810	670	621	601	603	609	622	636
Active	Domestic	Compliance Recurring	Waste Disposal	0305856F	3400 O&M,USAF	1226	1015	940	911	913	922	942	963
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0305856F	3400 O&M,USAF	11962	9853	9505	9136	9273	9345	9519	9694
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0305856F	3400 O&M,USAF	1659	1373	1272	1232	1235	1248	1275	1303
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0305856F	3400 O&M,USAF	1299	1075	996	965	968	977	999	1020
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0305856F	3400 O&M,USAF	2266	1875	1737	1683	1687	1704	1741	1779
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0305856F	3400 O&M,USAF	1166	964	893	866	868	877	896	915
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0305856F	3400 O&M,USAF	752	622	576	558	560	565	578	590
Active	Domestic	Compliance Non-Recurring	Planning	0305856F	3400 O&M,USAF	571	472	438	424	425	429	439	448
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0305856F	3400 O&M,USAF	125	103	96	93	93	94	96	98
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0305856F	3400 O&M,USAF	67	56	52	50	52	52	54	58
Active	Domestic	Compliance Recurring	Manpower	0401856F	3400 O&M,USAF	10735	11261	10631	10519	10817	10966	11228	11487
Active	Domestic	Compliance Recurring	Education & Training	0401856F	3400 O&M,USAF	377	383	390	398	406	414	423	431
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0401856F	3400 O&M,USAF	1061	1076	1098	1119	1142	1165	1188	1212

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Permits & Fees	0401856F	3400 O&M,USAF	235	237	242	247	252	257	262	267
Active	Domestic	Compliance Recurring	Waste Disposal	0401856F	3400 O&M,USAF	930	943	962	981	1001	1021	1041	1062
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0401856F	3400 O&M,USAF	3725	3777	3853	3929	4010	4089	4171	4255
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0401856F	3400 O&M,USAF	139	220	340	402	477	489	526	557
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0401856F	3400 O&M,USAF	2648	4130	6343	7492	8872	9088	9778	10347
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0401856F	3400 O&M,USAF	673	920	1336	1545	1806	1845	1976	2083
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0401856F	3400 O&M,USAF	40	54	77	88	103	105	112	118
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0401856F	3400 O&M,USAF	130	131	177	199	228	232	247	259
Active	Domestic	Compliance Non-Recurring	Planning	0401856F	3400 O&M,USAF	189	263	385	447	523	534	573	604
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0401856F	3400 O&M,USAF	3424	3652	4171	4409	4646	4722	4830	4921
Guard	Domestic	Compliance Recurring	Manpower	0505256F	3840 O&M,ANG	10613	10174	9702	9306	8808	8947	9075	9281
Guard	Domestic	Compliance Recurring	Education & Training	0505256F	3840 O&M,ANG	268	291	299	305	313	318	325	332
Guard	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0505256F	3840 O&M,ANG	923	974	1221	1309	1335	1361	1389	1417
Guard	Domestic	Compliance Recurring	Permits & Fees	0505256F	3840 O&M,ANG	167	176	179	184	189	193	197	202

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Guard	Domestic	Compliance Recurring	Waste Disposal	0505256F	3840 O&M,ANG	1158	1181	1293	1375	1402	1430	1460	1488
Guard	Domestic	Compliance Recurring	Other Compliance Recurring	0505256F	3840 O&M,ANG	1282	1045	4785	4830	4927	5025	5125	5228
Guard	Domestic	Compliance Non-Recurring	Clean Air Act	0505256F	3840 O&M,ANG	1058	1188	1322	1369	1396	1424	1453	1482
Guard	Domestic	Compliance Non-Recurring	Clean Water Act	0505256F	3840 O&M,ANG	2897	2838	3157	3216	3280	3346	3413	3481
Guard	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0505256F	3840 O&M,ANG	705	738	801	831	848	865	882	899
Guard	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0505256F	3840 O&M,ANG	176	204	222	227	232	236	241	246
Guard	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0505256F	3840 O&M,ANG	758	811	923	935	953	973	992	1012
Guard	Domestic	Compliance Non-Recurring	Planning	0505256F	3840 O&M,ANG	2056	2128	2385	2569	2620	2673	2726	2780
Guard	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0505256F	3840 O&M,ANG	985	741	573	644	778	747	799	857
Reserve	Domestic	Compliance Recurring	Manpower	0505356F	3740 O&M,USAF Res	5652	6743	5603	5349	5391	5478	5601	5724
Reserve	Domestic	Compliance Recurring	Education & Training	0505356F	3740 O&M,USAF Res	153	88	145	149	153	155	157	160
Reserve	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0505356F	3740 O&M,USAF Res	336	193	317	326	336	340	345	350
Reserve	Domestic	Compliance Recurring	Waste Disposal	0505356F	3740 O&M,USAF Res	198	114	187	192	198	200	203	206
Reserve	Domestic	Compliance Recurring	Permits & Fees	0505356F	3740 O&M,USAF Res	46	26	43	44	46	46	47	48

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Reserve	Domestic	Compliance Recurring	Other Compliance Recurring	0505356F	3740 O&M,USAF Res	889	510	840	862	889	900	912	926
Reserve	Domestic	Compliance Non-Recurring	Clean Air Act	0505356F	3740 O&M,USAF Res	50	29	47	48	50	50	51	52
Reserve	Domestic	Compliance Non-Recurring	Clean Water Act	0505356F	3740 O&M,USAF Res	374	215	353	362	374	378	383	389
Reserve	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0505356F	3740 O&M,USAF Res	288	165	272	279	288	292	296	300
Reserve	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0505356F	3740 O&M,USAF Res	56	32	53	54	56	56	57	58
Reserve	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0505356F	3740 O&M,USAF Res	0	0	0	0	0	0	0	0
Reserve	Domestic	Compliance Non-Recurring	Planning	0505356F	3740 O&M,USAF Res	231	133	218	224	231	234	237	241
Reserve	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0505356F	3740 O&M,USAF Res	2703	1550	2552	2622	2703	2735	2773	2812
Active	Domestic	Compliance Recurring	Manpower	0708056F	3400 O&M,USAF	16248	12321	12664	12994	13377	13275	13578	13883
Active	Domestic	Compliance Recurring	Education & Training	0708056F	3400 O&M,USAF	162	165	168	171	175	178	182	185
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0708056F	3400 O&M,USAF	8149	8287	8445	8614	8786	8962	9141	9324
Active	Domestic	Compliance Recurring	Waste Disposal	0708056F	3400 O&M,USAF	3853	3918	3993	4073	4154	4237	4322	4408
Active	Domestic	Compliance Recurring	Permits & Fees	0708056F	3400 O&M,USAF	1762	1792	1826	1862	1899	1937	1976	2016
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0708056F	3400 O&M,USAF	34080	28117	35318	35747	36435	37191	37895	39110

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0708056F	3400 O&M,USAF	190	1220	794	719	1221	920	975	1033
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708056F	3400 O&M,USAF	204	1311	853	773	1312	988	1048	1110
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708056F	3400 O&M,USAF	13	84	55	49	84	63	67	71
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0708056F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0708056F	3400 O&M,USAF	17	111	72	65	111	84	89	94
Active	Domestic	Compliance Non-Recurring	Planning	0708056F	3400 O&M,USAF	184	548	768	696	1181	890	944	999
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0708056F	3400 O&M,USAF	21	132	86	78	132	100	106	112
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0708056F	3400 O&M,USAF	1723	3309	4835	4690	5594	5570	5605	5140
Active	Domestic	Compliance Recurring	Manpower	0805756F	3400 O&M,USAF	6827	3574	3338	3416	3519	3566	3647	3728
Active	Domestic	Compliance Recurring	Education & Training	0805756F	3400 O&M,USAF	112	114	116	119	121	123	126	128
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0805756F	3400 O&M,USAF	423	430	439	447	456	465	475	484
Active	Domestic	Compliance Recurring	Waste Disposal	0805756F	3400 O&M,USAF	460	468	477	487	496	506	516	527
Active	Domestic	Compliance Recurring	Permits & Fees	0805756F	3400 O&M,USAF	256	261	266	271	276	282	288	293
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0805756F	3400 O&M,USAF	3764	3826	3950	3686	4129	4198	4274	4341

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0805756F	3400 O&M,USAF	319	1	107	111	134	131	134	139
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0805756F	3400 O&M,USAF	2418	5	815	842	1015	990	1019	1050
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0805756F	3400 O&M,USAF	164	0	55	57	69	67	69	71
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0805756F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Planning	0805756F	3400 O&M,USAF	881	2	297	307	370	361	372	383
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0805756F	3400 O&M,USAF	445	1	158	160	188	191	191	205
Active	Domestic	Compliance Recurring	Manpower	0805856F	3400 O&M,USAF	260	210	222	229	238	240	245	250
Active	Domestic	Compliance Recurring	Education & Training	0805856F	3400 O&M,USAF	83	82	88	90	94	95	97	99
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0805856F	3400 O&M,USAF	135	133	143	146	153	154	158	161
Active	Domestic	Compliance Recurring	Waste Disposal	0805856F	3400 O&M,USAF	77	76	82	84	88	89	91	93
Active	Domestic	Compliance Recurring	Permits & Fees	0805856F	3400 O&M,USAF	14	14	15	16	16	16	17	17
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0805856F	3400 O&M,USAF	862	847	928	950	1001	1007	1026	1043
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0805856F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0805856F	3400 O&M,USAF	641	631	678	692	728	734	750	767

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0805856F	3400 O&M,USAF	15	15	16	17	18	18	18	19
Active	Domestic	Compliance Recurring	Manpower	0901256F	3400 O&M,USAF	11431	5597	5797	6079	6346	6384	6531	6681
Active	Domestic	Compliance Recurring	Education & Training	0901256F	3400 O&M,USAF	135	137	139	142	145	148	151	154
Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0901256F	3400 O&M,USAF	178	181	184	188	192	196	199	203
Active	Domestic	Compliance Recurring	Waste Disposal	0901256F	3400 O&M,USAF	17	18	18	18	19	19	19	20
Active	Domestic	Compliance Recurring	Permits & Fees	0901256F	3400 O&M,USAF	48	49	49	50	51	52	54	55
Active	Domestic	Compliance Recurring	Other Compliance Recurring	0901256F	3400 O&M,USAF	681	693	706	720	734	749	764	779
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0901256F	3400 O&M,USAF	8080	5009	5579	6069	4944	4973	5061	5179
Active	Domestic	Compliance Recurring	Manpower	0101854F	3400 O&M,USAF	8	8	8	8	9	9	9	9
Active	Domestic	Compliance Recurring	Education & Training	0101854F	3400 O&M,USAF	5	5	5	5	5	5	6	6
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0101854F	3400 O&M,USAF	51	52	52	53	54	55	56	56

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0101854F	3400 O&M,USAF	125	188	180	163	77	78	80	81
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0101854F	3400 O&M,USAF	11	16	16	14	7	7	7	7
Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0101854F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0101854F	3400 O&M,USAF	595	891	853	772	364	371	379	386
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0101854F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0101854F	3400 O&M,USAF	108	162	155	141	66	68	68	71
Active	Domestic	Compliance Recurring	Manpower	0208854F	3400 O&M,USAF	2741	2632	3316	3399	3539	3476	3555	3636
Active	Domestic	Compliance Recurring	Education & Training	0208854F	3400 O&M,USAF	258	262	267	272	278	284	289	295
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0208854F	3400 O&M,USAF	6377	6485	6970	7445	7585	7751	7890	8262
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0208854F	3400 O&M,USAF	2089	2261	2099	2656	2815	2814	2879	2945

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0208854F	3400 O&M,USAF	4065	4242	4094	5073	5370	5362	5487	5615
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0208854F	3400 O&M,USAF	428	407	343	409	436	433	443	453
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0208854F	3400 O&M,USAF	538	473	371	421	452	446	457	467
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0208854F	3400 O&M,USAF	3392	4479	4493	4985	5299	5246	5344	5216
Active	Foreign	Compliance Recurring	Manpower	0208854F	3400 O&M,USAF	625	614	774	798	833	846	825	844
Active	Foreign	Compliance Recurring	Education & Training	0208854F	3400 O&M,USAF	130	132	134	137	140	143	146	149
Active	Foreign	Pollution Prevention Recurring	Pollution Prevention Recurring	0208854F	3400 O&M,USAF	1441	1466	1494	1524	1555	1694	1478	1502
Active	Foreign	Pollution Prevention Non-Recurring	Clean Air Act	0208854F	3400 O&M,USAF	63	45	27	24	26	25	26	26
Active	Foreign	Pollution Prevention Non-Recurring	Clean Water Act	0208854F	3400 O&M,USAF	3557	2476	1527	1348	1495	1415	1360	1391
Active	Foreign	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0208854F	3400 O&M,USAF	483	205	229	209	216	14	14	12

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Foreign	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0208854F	3400 O&M,USAF	97	69	41	36	41	39	40	40
Active	Foreign	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0208854F	3400 O&M,USAF	220	130	99	88	95	135	110	125
Active	Domestic	Compliance Recurring	Manpower	0305854F	3400 O&M,USAF	67	68	69	70	72	73	75	76
Active	Domestic	Compliance Recurring	Education & Training	0305854F	3400 O&M,USAF	379	385	393	400	409	417	425	433
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0305854F	3400 O&M,USAF	3364	3421	3486	3556	3628	3700	3774	3849
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0305854F	3400 O&M,USAF	576	302	355	343	336	343	350	357
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0305854F	3400 O&M,USAF	3213	1685	1980	1916	1878	1912	1951	1991
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0305854F	3400 O&M,USAF	514	270	317	307	301	306	312	319
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0305854F	3400 O&M,USAF	410	215	253	245	240	244	249	254
Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0305854F	3400 O&M,USAF	191	100	118	114	112	114	116	118

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0305854F	3400 O&M,USAF	2792	1464	1719	1666	1630	1662	1696	1732
Active	Domestic	Compliance Recurring	Manpower	0401854F	3400 O&M,USAF	2183	1970	1799	1838	1889	1919	1963	2006
Active	Domestic	Compliance Recurring	Education & Training	0401854F	3400 O&M,USAF	108	110	112	114	117	119	121	124
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0401854F	3400 O&M,USAF	2533	2239	2394	2290	2388	2260	2255	2250
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0401854F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0401854F	3400 O&M,USAF	141	110	90	144	131	188	192	195
Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0401854F	3400 O&M,USAF	227	116	149	157	175	175	180	184
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0401854F	3400 O&M,USAF	351	174	231	236	267	260	267	274
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0401854F	3400 O&M,USAF	676	354	443	478	526	538	552	566
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0401854F	3400 O&M,USAF	752	374	501	511	576	563	619	679

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Guard	Domestic	Compliance Recurring	Education & Training	0505854F	3840 O&M,ANG	208	225	231	237	245	249	254	260
Guard	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0505854F	3840 O&M,ANG	506	326	339	344	351	358	365	372
Guard	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0505854F	3840 O&M,ANG	148	614	639	643	656	669	682	696
Guard	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0505854F	3840 O&M,ANG	42	204	219	223	227	232	237	241
Guard	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0505854F	3840 O&M,ANG	368	1429	1435	1445	1474	1503	1533	1564
Guard	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0505854F	3840 O&M,ANG	178	735	742	761	776	792	808	824
Guard	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0505854F	3840 O&M,ANG	31	163	179	187	230	220	232	247
Guard	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0505854F	3840 O&M,ANG	151	563	627	695	709	723	738	752
Reserve	Domestic	Compliance Recurring	Education & Training	0505954F	3740 O&M,USAF Res	658	823	986	1018	1044	1062	1082	1103
Reserve	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0505954F	3740 O&M,USAF Res	0	0	0	0	0	0	0	0

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Reserve	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0505954F	3740 O&M,USAF Res	108	135	162	167	171	174	178	181
Reserve	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0505954F	3740 O&M,USAF Res	525	656	787	812	833	848	864	880
Reserve	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0505954F	3740 O&M,USAF Res	9	11	13	14	14	14	15	15
Reserve	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0505954F	3740 O&M,USAF Res	425	531	637	658	675	686	699	712
Reserve	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0505954F	3740 O&M,USAF Res	0	0	0	0	0	0	0	0
Reserve	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0505954F	3740 O&M,USAF Res	255	321	385	397	408	416	422	430
Active	Domestic	Compliance Recurring	Manpower	0708054F	3400 O&M,USAF	2125	3330	3396	3535	3562	3526	3609	3690
Active	Domestic	Compliance Recurring	Education & Training	0708054F	3400 O&M,USAF	16	16	16	17	17	17	18	18
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0708054F	3400 O&M,USAF	9297	8403	8516	8256	7864	8027	8180	8319
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0708054F	3400 O&M,USAF	1139	3456	3336	3079	3122	3335	3406	3478

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0708054F	3400 O&M,USAF	1123	3409	3290	3038	3080	3290	3360	3431
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0708054F	3400 O&M,USAF	2249	6826	6589	6083	6167	6588	6728	6870
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0708054F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0708054F	3400 O&M,USAF	789	2395	2312	2134	2164	2311	2361	2410
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0708054F	3400 O&M,USAF	156	138	178	526	1136	1269	1288	1330
Active	Domestic	Compliance Recurring	Manpower	0805754F	3400 O&M,USAF	1920	928	955	976	1001	1017	1038	1060
Active	Domestic	Compliance Recurring	Education & Training	0805754F	3400 O&M,USAF	270	275	280	286	292	297	303	309
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0805754F	3400 O&M,USAF	527	38	40	113	36	79	87	93
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0805754F	3400 O&M,USAF	13	15	15	13	16	15	15	15
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0805754F	3400 O&M,USAF	34	41	39	35	41	39	39	39

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0805754F	3400 O&M,USAF	31	37	35	31	37	35	35	36
Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0805754F	3400 O&M,USAF	58	70	67	59	70	66	66	67
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0805754F	3400 O&M,USAF	89	65	102	90	107	101	102	102
Active	Domestic	Compliance Recurring	Manpower	0805854F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Education & Training	0805854F	3400 O&M,USAF	5	5	5	5	5	5	6	6
Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0805854F	3400 O&M,USAF	38	212	216	220	225	230	234	239
Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0805854F	3400 O&M,USAF	4	4	9	9	11	10	11	11
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0805854F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	0805854F	3400 O&M,USAF	15	10	26	28	35	31	31	31
Active	Domestic	Compliance Recurring	Manpower	0101853F	3400 O&M,USAF	17	17	18	18	18	19	19	19
Active	Domestic	Conservation Recurring	Conservation Recurring	0101853F	3400 O&M,USAF	91	93	94	96	98	150	156	161

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	Planning	0101853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0101853F	3400 O&M,USAF	68	278	318	305	207	212	216	220
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0101853F	3400 O&M,USAF	4	15	17	16	11	11	12	12
Active	Domestic	Conservation Non-Recurring	Wetlands	0101853F	3400 O&M,USAF	97	399	456	437	297	253	254	258
Active	Domestic	Compliance Recurring	Manpower	0208853F	3400 O&M,USAF	5643	4709	6023	6182	6401	6456	6604	6751
Active	Domestic	Compliance Recurring	Education & Training	0208853F	3400 O&M,USAF	82	83	85	86	88	90	92	94
Active	Domestic	Conservation Recurring	Conservation Recurring	0208853F	3400 O&M,USAF	7707	7440	6727	7585	7749	7882	7938	8087
Active	Domestic	Compliance Non-Recurring	Planning	0208853F	3400 O&M,USAF	75	42	97	71	72	72	74	75
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0208853F	3400 O&M,USAF	959	1018	497	871	998	956	983	1010
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0208853F	3400 O&M,USAF	581	664	201	505	600	561	578	595
Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0208853F	3400 O&M,USAF	112	184	65	80	116	98	102	106
Active	Domestic	Conservation Non-Recurring	Wetlands	0208853F	3400 O&M,USAF	99	163	58	72	104	87	91	95
Active	Foreign	Compliance Recurring	Manpower	0208853F	3400 O&M,USAF	961	585	948	975	1018	1031	990	1010

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Foreign	Compliance Recurring	Education & Training	0208853F	3400 O&M,USAF	66	67	68	69	71	72	74	75
Active	Foreign	Conservation Recurring	Conservation Recurring	0208853F	3400 O&M,USAF	1996	1607	861	1411	1469	1484	1213	1255
Active	Foreign	Compliance Non-Recurring	Planning	0208853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Foreign	Conservation Non-Recurring	Historical & Cultural Resources	0208853F	3400 O&M,USAF	350	356	363	370	377	385	393	400
Active	Foreign	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0208853F	3400 O&M,USAF	355	361	367	375	383	390	398	406
Active	Foreign	Conservation Non-Recurring	Threatened & Endangered Species	0208853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Foreign	Conservation Non-Recurring	Wetlands	0208853F	3400 O&M,USAF	4	4	4	4	4	4	4	4
Active	Domestic	Compliance Recurring	Manpower	0305853F	3400 O&M,USAF	630	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Education & Training	0305853F	3400 O&M,USAF	568	577	588	600	612	624	637	649
Active	Domestic	Conservation Recurring	Conservation Recurring	0305853F	3400 O&M,USAF	2329	3009	3066	3128	3191	3255	3319	3387
Active	Domestic	Compliance Non-Recurring	Planning	0305853F	3400 O&M,USAF	1960	2045	2240	2178	1990	2046	2088	2132
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0305853F	3400 O&M,USAF	549	573	627	610	557	573	585	597
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0305853F	3400 O&M,USAF	1396	1456	1595	1551	1417	1457	1487	1518

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0305853F	3400 O&M,USAF	259	270	296	288	263	270	276	281
Active	Domestic	Conservation Non-Recurring	Wetlands	0305853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0401853F	3400 O&M,USAF	1983	1149	1037	1057	1096	1106	1133	1161
Active	Domestic	Compliance Recurring	Education & Training	0401853F	3400 O&M,USAF	5	1	1	1	1	1	1	1
Active	Domestic	Conservation Recurring	Conservation Recurring	0401853F	3400 O&M,USAF	1166	315	338	347	362	355	362	368
Active	Domestic	Compliance Non-Recurring	Planning	0401853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0401853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0401853F	3400 O&M,USAF	569	72	77	74	75	71	73	75
Active	Domestic	Conservation Non-Recurring	Wetlands	0401853F	3400 O&M,USAF	36	34	42	35	34	39	40	41
Guard	Domestic	Compliance Recurring	Education & Training	0505853F	3840 O&M,ANG	517	385	395	404	415	422	423	424
Guard	Domestic	Conservation Recurring	Conservation Recurring	0505853F	3840 O&M,ANG	357	253	188	193	197	201	235	270
Guard	Domestic	Compliance Non-Recurring	Planning	0505853F	3840 O&M,ANG	0	0	0	0	0	0	1	2
Guard	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0505853F	3840 O&M,ANG	695	461	393	407	424	428	429	430

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Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Guard	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0505853F	3840 O&M,ANG	557	404	547	551	561	566	567	568
Guard	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0505853F	3840 O&M,ANG	178	89	107	115	117	121	122	123
Guard	Domestic	Conservation Non-Recurring	Wetlands	0505853F	3840 O&M,ANG	83	38	59	62	67	72	73	74
Reserve	Domestic	Conservation Recurring	Conservation Recurring	0505953F	3740 O&M,USAF Res	251	958	474	511	544	562	586	611
Reserve	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0505953F	3740 O&M,USAF Res	17	64	32	34	36	37	39	41
Reserve	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0505953F	3740 O&M,USAF Res	134	511	253	272	290	300	313	326
Active	Domestic	Compliance Recurring	Manpower	0708053F	3400 O&M,USAF	5175	4645	4638	4843	5009	5071	5188	5309
Active	Domestic	Compliance Recurring	Education & Training	0708053F	3400 O&M,USAF	14	14	14	15	15	15	15	16
Active	Domestic	Conservation Recurring	Conservation Recurring	0708053F	3400 O&M,USAF	6586	6699	6938	6955	7238	7371	7501	7629
Active	Domestic	Compliance Non-Recurring	Planning	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0708053F	3400 O&M,USAF	6526	3194	3081	3533	3750	3639	3730	3825
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0708053F	3400 O&M,USAF	2347	1148	1108	1270	1348	1309	1342	1376
Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Conservation Non-Recurring	Wetlands	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0805753F	3400 O&M,USAF	442	165	172	177	185	187	191	196
Active	Domestic	Compliance Recurring	Education & Training	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Recurring	Conservation Recurring	0805753F	3400 O&M,USAF	129	193	228	236	242	244	243	242
Active	Domestic	Compliance Non-Recurring	Planning	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0805753F	3400 O&M,USAF	0	2630	2856	2927	3073	3102	3171	3242
Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Wetlands	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Education & Training	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Recurring	Conservation Recurring	0805853F	3400 O&M,USAF	742	556	609	628	656	662	676	689
Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Conservation Non-Recurring	Wetlands	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0208853F	3500 Mil Per,USAF	223	801	836	859	884	914	945	977
Active	Foreign	Compliance Recurring	Manpower	0208853F	3500 Mil Per,USAF	337	219	229	235	243	250	259	268
Active	Domestic	Compliance Recurring	Manpower	0208854F	3500 Mil Per,USAF	100	779	811	834	860	886	917	947
Active	Foreign	Compliance Recurring	Manpower	0208854F	3500 Mil Per,USAF	571	699	734	755	777	803	830	858
Active	Domestic	Compliance Recurring	Manpower	0207456F	3500 Mil Per,USAF	683	881	923	926	954	984	1017	1052
Active	Foreign	Compliance Recurring	Manpower	0207456F	3500 Mil Per,USAF	657	945	990	987	1017	1051	1086	1123
Active	Domestic	Compliance Recurring	Manpower	0401853F	3500 Mil Per,USAF	111	119	126	131	134	138	141	147
Active	Domestic	Compliance Recurring	Manpower	0805753F	3500 Mil Per,USAF	1	114	-6	-7	-2	-2	-3	-3
Active	Domestic	Compliance Recurring	Manpower	0805853F	3500 Mil Per,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Recurring	Manpower	0401854F	3500 Mil Per,USAF	0	55	56	58	59	61	63	65
Active	Domestic	Compliance Recurring	Manpower	0805754F	3500 Mil Per,USAF	1059	229	-6	-7	-2	-2	-3	-3
Active	Domestic	Compliance Recurring	Manpower	0101856F	3500 Mil Per,USAF	221	622	648	666	686	709	733	758

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Recurring	Manpower	0305856F	3500 Mil Per,USAF	672	457	361	370	382	394	408	421
Active	Domestic	Compliance Recurring	Manpower	0401856F	3500 Mil Per,USAF	1444	640	613	631	651	672	693	717
Active	Domestic	Compliance Recurring	Manpower	0708056F	3500 Mil Per,USAF	447	5	6	124	127	131	135	140
Active	Domestic	Compliance Recurring	Manpower	0805756F	3500 Mil Per,USAF	1674	976	790	826	845	749	903	934
Active	Domestic	Compliance Recurring	Manpower	0901256F	3500 Mil Per,USAF	1907	2454	2572	2582	2664	2750	2843	2939
Guard	Domestic	Compliance Recurring	Manpower	0505256F	3850 NG Personnel,U	2341	2162	2155	2219	2287	2342	2422	2513
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Foreign	Compliance Non-Recurring	Clean Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0	0

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0401856F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0401856F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0708056F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708056F	3300 Milcon,USAF	0	0	0	0	0	0	0	0
Guard	Domestic	Compliance Non-Recurring	Clean Water Act	0505256F	3830 Milcon,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0708054F	3080 Othr Proc.,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0708054F	3080 Othr Proc.,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0708054F	3080 Othr Proc.,USAF	0	0	0	0	0	0	0	0
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708011F	3010 Aircraft Proc.,USAF	946	1103	1126	1158	1187	1203	1227	1252
Active	Domestic	Compliance Non-Recurring	Clean Air Act	0708011F	3010 Aircraft Proc.,USAF	3589	3694	3773	3880	3976	4029	4111	4195
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708011F	3010 Aircraft Proc.,USAF	6599	7086	7239	7444	7628	7730	7887	8048
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0708011F	3010 Aircraft Proc.,USAF	2017	2180	2227	2291	2347	2378	2426	2476

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Comp	Location	Environmental Activity Cost Type	Environmental Costs	PE	Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708011F	3020 Missile Proc.,US	1045	1087	1225	1240	1324	1290	1267	1282
Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708011F	3020 Missile Proc.,US	55	59	65	66	70	68	67	68
Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0708011F	3020 Missile Proc.,US	109	115	127	128	138	134	131	133
					SNaP Total	451784	453104	476523	488760	499393	504896	511550	522969
					SNaP total	429163	429287	452321	463998	474011	479173	485344	496227
					ABIDES no Civ Pay	325788	340598	357758	368016	375231	379961	384345	392922
					ABIDES Civ Pay	103375	88689	94563	95982	98780	99212	100999	103305
					Total ABIDES	429163	429287	452321	463998	474011	479173	485344	496227
					ABIDES Check	0	0	0	0	0	0	0	0

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

(\$ in Millions)

Appropriation	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
AIRCRAFT PROCUREMENT								
Pollution Prevention	2.306	2.220	2.468	2.537	2.599	2.634	2.685	2.739
MISSILE PROCUREMENT								
Pollution Prevention	0.883	0.942	0.965	0.989	1.012	1.037	1.057	1.080
O&M								
Pollution Prevention	2.560	1.263	6.275	5.550	5.000	5.000	5.000	5.000
Cleanup	0.632	4.421	6.580	6.580	7.580	7.380	6.580	6.580
TOTAL	<u>3.192</u>	<u>5.684</u>	<u>12.855</u>	<u>12.130</u>	<u>12.580</u>	<u>12.380</u>	<u>11.580</u>	<u>11.580</u>
RDT&E								
Pollution Prevention	10.188	7.026	2.838	2.901	2.973	3.02	3.079	3.142
GRAND TOTAL	<u>16.569</u>	<u>15.872</u>	<u>19.126</u>	<u>18.557</u>	<u>19.164</u>	<u>19.071</u>	<u>18.401</u>	<u>18.541</u>

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Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT

(\$ in Millions - Inventory in Eaches)

DOMESTIC	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Range Assessments								
Environmental Range Assessments								
O&M	6.000	5.087	8.920	1.000	1.022	3.744	4.084	2.042
Range Inventory								
# of Ranges	33	33	33	33	33	33	33	33
# of Acres	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M
# Ranges with Environmental Range Assessments	14	26	33	33	33	33	33	33
# Acres with Environmental Range Assessments	3.6M	7.5M	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M
Range Sustainment Actions								
Integrated Natural Resource Management Plans								
O&M	8.500	8.687	8.878	9.073	9.273	9.477	9.686	9.899
Other Sustainment Actions								
O&M	20.200	18.900	19.200	21.300	11.900	13.600	13.899	14.205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2006 FTEs	157,789	2,111	6,833	166,733
Strategic Forces	457			457
Strategic Offense	182			182
Strategic Defense	279			279
Strategic C3	-4			-4
Total	457			457
General Purposes Forces	1,913	61	-780	1,194
Tactical Air Forces	143	147	-589	-299
Mobility Forces	1,531	-78	-191	1,262
Special Ops Forces	218			218
Theater Missile Defense				
Counter Drug	21	-8		13
Total	1,913	61	-780	1,194
Intelligence and Communication	-577	17	510	-50
Intelligence	-508	17	510	19
Communication	-80			-80
Information & Management Activities	-2			-2
Command & Control Activities	13			13
Total	-577	17	510	-50
General Research and Development	-204			-204
Science & Technology Programs	-328			-328
RDT&E Management & Support	124			124
Total	-204			-204
Other Defense Wide Activities	212			212
Geophysical Sciences	148			148
Space Launch Support	15			15
International Support	37			37
Security & Investigative Activities	12			12
Total	212			212
Logistics Support	-693			-693

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Supply Operations	19			19
Maintenance Operations	-1,609			-1,609
Other Logistics Support	897			897
Total	-693			-693
Personnel Support	94	-20	-5	69
Personnel Acquisition	22			22
Training	249			249
Medical	1,146	-7	7	1,146
Federal Agency Support				
Other Personnel Support	-14			-14
Individuals	-1,309	-13	-12	-1,334
Total	94	-20	-5	69
Other Centralized Support	-7			-7
Departmental HQs	-7			-7
Total	-7			-7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

	<u>FTE Changes</u>	<u>Foreign National</u>		<u>Total</u>	
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
2. FY 2007 FTEs		158,984	2,169	6,558	167,711
Strategic Forces	-327				-327
Strategic Offense	-219				-219
Strategic Defense	-132				-132
Strategic C3	24				24
Industrial and Stock Fund					
Total	-327				-327
General Purposes Forces	-1,512	-184	25		-1,671
Tactical Air Forces	-690	-184	16		-858
Mobility Forces	-789		9		-780
Special Ops Forces	-32				-32
Theater Missile Defense					
Counter Drug	-1				-1
Total	-1,512	-184	25		-1,671
Intelligence and Communication	786	-1	29		814
Intelligence	906				906
Communication	-100	-1	29		-72
Information & Management Activities	-8				-8
Command & Control Activities	-12				-12
Total	786	-1	29		814
General Research and Development	-295				-295
Science & Technology Programs	16				16
RDT&E Management & Support	-311				-311
Total	-295				-295
Other Defense Wide Activities	9	6	-4		11
Geophysical Sciences	1	6			7
Space Launch Support	-10				-10
International Support	18		-4		14
Security & Investigative Activities					
Total	9	6	-4		11
Logistics Support	-1,124				-1,124

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Support Operations	37			37
Maintenance Operations	-1,042			-1,042
Other Logistics Support	-119			-119
Total	-1,124			-1,124
Personnel Support	2,096	30	55	2,181
Personnel Acquisition	-52			-52
Training	149	15	41	205
Medical	865			865
Federal Agency Support				
Other Personnel Support	6			6
Individuals	1,128	15	14	1,157
Total	2,096	30	55	2,181
Other Centralized Support	308		4	312
Departmental HQs	308		4	312
Total	308		4	312

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2008 FTEs	158,925	2,020	6,667	167,612
Strategic Forces	402			402
Strategic Offense	465			465
Strategic Defense	-98			-98
Strategic C3	35			35
Industrial and Stock Fund				
Total	402			402
General Purposes Forces	-169	-15	-8	-192
Tactical Air Forces	-79	-15	-11	-105
Mobility Forces	-71		3	-68
Special Ops Forces	-19			-19
Theater Missile Defense				
Counter Drug				
Total	-169	-15	-8	-192
Intelligence and Communication	117	1	-1	117
Intelligence	127			127
Communication	-3	1	-1	-3
Information & Management Activities				
Command & Control Activities	-7			-7
Total	117	1	-1	117
General Research and Development	36			36
Science & Technology Programs	-14			-14
RDT&E Management & Support	50			50
Total	36			36
Other Defense Wide Activities	54			54
Geophysical Sciences	89			89
Space Launch Support	-12			-12
International Support	-22			-22
Security & Investigative Activiites	-1			-1
Total	54			54

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Logistics Support	338			338
Supply Operations	11			11
Maintenance Operations	163			163
Other Logistics Support	164			164
Total	338			338
Personnel Support	-353		-2	-355
Personnel Acquisition	-17			-17
Training	-211		-2	-213
Medical	484			484
Federal Agency Support				
Other Personnel Support	4			4
Individuals	-613			-613
Total	-353		-2	-355
Other Centralized Support	269		1	270
Departmental HQs	269		1	270
Total	269		1	270
4. FY 2009 FTEs	159,619	2,006	6,657	168,282

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

5. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2006				
O&M Air Force	84,332	2,086	5,772	92,190
Direct Funded	71,145	1,144	2,096	74,385
Reimbursable Funded	13,187	942	3,676	17,805
Air Force Reserve	14,183			14,183
Direct Funded	13,891			13,891
Reimbursable Funded	292			292
Air National Guard	24,556			24,556
Direct Funded	23,826			23,826
Reimbursable Funded	730			730
RDT&E	6,216			6,216
Direct Funded	4,688			4,688
Reimbursable Funded	1,528			1,528
DOD Working Capital Fund	27,594	113	213	27,920
Direct Funded				
Reimbursable Funded	27,594	113	213	27,920
Total Air Force	156,881	2,199	5,985	165,065
Direct Funded	113,550	1,144	2,096	116,790
Reimbursable Funded	43,331	1,055	3,889	48,275

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

5. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2007				
O&M Air Force	85,102	2,047	6,327	93,476
Direct Funded	71,803	947	1,870	74,620
Reimbursable Funded	13,299	1,100	4,457	18,856
Air Force Reserve	14,295			14,295
Direct Funded	13,996			13,996
Reimbursable Funded	299			299
Air National Guard	24,660			24,660
Direct Funded	23,930			23,930
Reimbursable Funded	730			730
RDT&E	7,310			7,310
Direct Funded	5,986			5,986
Reimbursable Funded	1,324			1,324
DOD Working Capital Fund	27,687	122	231	28,040
Direct Funded				
Reimbursable Funded	27,687	122	231	28,040
Total Air Force	159,054	2,169	6,558	167,781
Direct Funded	115,715	947	1,870	118,532
Reimbursable Funded	43,339	1,222	4,688	49,249

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

5. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2008				
O&M Air Force	86,077	1,896	6,436	94,409
Direct Funded	73,912	784	1,928	76,624
Reimbursable Funded	12,165	1,112	4,508	17,785
Air Force Reserve	13,917			13,917
Direct Funded	13,618			13,618
Reimbursable Funded	299			299
Air National Guard	24,903			24,903
Direct Funded	24,173			24,173
Reimbursable Funded	730			730
RDT&E	7,015			7,015
Direct Funded	5,009			5,009
Reimbursable Funded	2,006			2,006
DOD Working Capital Fund	27,062	122	231	27,415
Direct Funded				
Reimbursable Funded	27,062	122	231	27,415
Total Air Force	158,974	2,018	6,667	167,659
Direct Funded	116,712	784	1,928	119,424
Reimbursable Funded	42,262	1,234	4,739	48,235

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

5. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2009				
O&M Air Force	86,332	1,882	6,426	94,640
Direct Funded	74,706	769	1,914	77,389
Reimbursable Funded	11,626	1,113	4,512	17,251
Air Force Reserve	13,684			13,684
Direct Funded	13,392			13,392
Reimbursable Funded	292			292
Air National Guard	24,185			24,185
Direct Funded	23,455			23,455
Reimbursable Funded	730			730
RDT&E	7,051			7,051
Direct Funded	5,062			5,062
Reimbursable Funded	1,989			1,989
DOD Working Capital Fund	27,238	122	231	27,591
Direct Funded				
Reimbursable Funded	27,238	122	231	27,591
Total Air Force	158,490	2,004	6,657	167,151
Direct Funded	116,615	769	1,914	119,298
Reimbursable Funded	41,875	1,235	4,743	47,853

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2006 through FY 2009

5. SUMMARY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
O&M Air Force	92,190	93,476	94,409	94,640
Direct Funded	74,385	74,620	76,624	77,389
Reimbursable Funded	17,805	18,856	17,785	17,251
Air Force Reserve	14,183	14,295	13,917	13,684
Direct Funded	13,891	13,996	13,618	13,392
Reimbursable Funded	292	299	299	292
Air National Guard	24,556	24,660	24,903	24,185
Direct Funded	23,826	23,930	24,173	23,455
Reimbursable Funded	730	730	730	730
RDT&E	6,216	7,310	7,015	7,051
Direct Funded	4,688	5,986	5,009	5,062
Reimbursable Funded	1,528	1,324	2,006	1,989
DOD Working Capital Fund	27,920	28,040	27,415	27,591
Direct Funded				
Reimbursable Funded	27,920	28,040	27,415	27,591
Total Air Force	165,065	167,781	167,659	167,151
Direct Funded	116,790	118,532	119,424	119,298
Reimbursable Funded	48,275	49,249	48,235	47,853

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS**

	<u>(\$ in Thousands)</u>		
<u>Appropriation</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Leases	\$3,201.1	\$4,031.3	\$4,080.0
<p>(a). Explanation of Leases See Tab PB-34A_Working File for details</p> <p>(b). Explanation of Anticipated Expenditures Resulting From Rentals by Fiscal Year</p> <p>(c). Actual Use of Revenue Generated from Rental in Prior Year</p> <p>(d). Explanation of Amendments Made to Existing Leases</p>			
Total Department of the Air Force Real Property	\$3,201.1	\$4,031.3	\$4,080.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS

Sum of REVENUE RECEIVED				FY			
MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
ACC	ACC-FBNV-2-06-003	Davis-Monthan , AZ	Land for RR Union Pacific			\$2,500	\$2,500
	ACC-FBNV-1-06-001	Davis-Monthan , AZ	Land for RR Spur		\$2,750	\$2,750	\$5,500
	ACC-FBNV-1-06-002	Davis-Monthan , AZ	Bank		\$25,800	\$25,800	\$51,600
	ACC-FBNV-2-05-002	Davis-Monthan , AZ	Pipeline		\$4,000		\$4,000
	ACC-FBNV-2-06-001	Davis-Monthan , AZ	Land for RR Union Pacific		\$0		\$0
	DA04-353-ENG-8386	Nellis AFB NV	Telephone Poles	\$412	\$412	\$412	\$1,236
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$100	\$100	\$100	\$300
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union	\$400	\$400	\$400	\$1,200
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)	\$5,000			\$5,000
	DACA-05-1-02-625	Beale AFB CA	Credit Union	\$9,500	\$9,500	\$9,500	\$28,500
	DACA09-1-02-001	Nellis AFB NV	Bank	\$16,000	\$16,000	\$16,000	\$48,000
	DACA09-1-05-131	Nellis AFB NV	Fac for chapel	\$6,600	\$6,600	\$6,600	\$19,800
	DACA09-2-72-101	Nellis AFB NV	Substation and power line	\$10	\$10	\$10	\$30
	DACA09-2-85-80	Nellis AFB NV	Substation and power line	\$100	\$100	\$100	\$300
	DACA09-2-98-003	Nellis AFB NV	Fuel pipeline	\$900	\$900	\$900	\$2,700
	DACA21-1-01-5257	Moody AFB GA	Credit Union (Land)		\$3,400	\$3,400	\$6,800
	DACA21-1-04-8041	Shaw AFB SC	Verizon-telephone switch	\$1,800			\$1,800
	DACA21-1-04-8046	Seymour Johnson AFB NC	BOA on base banking facility	\$19,500	\$19,500	\$19,500	\$58,500
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles	\$4,510	\$4,510	\$4,510	\$13,530
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union	\$3,800	\$3,800	\$3,800	\$11,400
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land	\$2,900	\$2,900	\$2,900	\$8,700
	DACA21-3-02-6728	Shaw AFB SC	FTC Cell antennas(902 & 3535)	\$15,000	\$15,000	\$15,000	\$45,000
	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2,800	\$2,800	\$2,800	\$8,400
	DACA41-2-05-2028	Whiteman AFB MO	Natural Gas pig Outlet	\$425	\$425	\$425	\$1,275
	DACA45-1-68-5018	Offutt AFB NE	Banking facility	\$7,000	\$7,000	\$7,000	\$21,000
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear	\$15,000	\$15,000	\$15,000	\$45,000
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)	\$600	\$600	\$600	\$1,800
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines	\$5,310	\$5,310	\$5,310	\$15,930
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	\$3,650	\$3,650	\$3,650	\$10,950
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	\$1,103	\$1,103	\$1,103	\$3,309
	DACA47-1-74-069	Holloman AFB NM	Wells Fargo Bank	\$3,150	\$3,150		\$6,300
			Wells Fargo Bank (Land)			\$3,150	\$3,150
	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline	\$215	\$215		\$430
			Petroleum Pipeline Terminals			\$215	\$215
	DACA47-3-02-091	Holloman AFB NM	Telephone Exchg Bldg	\$100	\$100	\$100	\$300
	DACA63-1-05-0541	Dyess AFB TX	Bank of America	\$5,880	\$5,880	\$5,880	\$17,640
	DACA-63-1-86-514	Barksdale AFB LA	Bank	\$17,900	\$17,900	\$17,900	\$53,700
	DACA65-1-04-02	Langley AFB VA	Banking	\$22,800	\$22,800	\$22,800	\$68,400
	DACA67-1-00-221	Mountain Home AFB ID	Joint Use of Gov't owned poles	\$1,012	\$1,012	\$1,800	\$3,824
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange	\$3,000	\$3,000	\$7,470	\$13,470
	DACA67-2-00-274	Mountain Home AFB ID	QWEST Fiber optic	\$637	\$637	\$637	\$1,911
	USAF-ACC-AWUB-1-02-017	Barksdale AFB LA	Riding Club	\$745	\$745		\$1,490
	USAF-ACC-AWUB-3-07-001	Barksdale AFB LA	Cell Phone Tower		\$6,500	\$6,500	\$13,000
	USAF-ACC-CZQZ-1-05-051	Cannon AFB NM	Land (Phone Equip)		\$4,200	\$4,200	\$8,400
	USAF-ACC-CZQZ-3-03-034	Cannon AFB NM	Land (Cellular Antenna/equip)	\$1,900	\$1,900	\$1,900	\$5,700
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)	\$432	\$432	\$432	\$1,296
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club	\$958	\$479	\$1,150	\$2,587
	USAF-ACC-KWRD-1-03-010	Holloman AFB NM	Land Lease to Otero Credit Union	\$15,760	\$15,760		\$31,520
			Otero Federal Credit Union (Land)			\$15,760	\$15,760
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$400	\$400	\$400	\$1,200
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union	\$1,380	\$1,380	\$1,380	\$4,140
	USAF-ACC-OVZH-1-04-001	Mountain Home AFB ID	Wells Fargo	\$7,053	\$7,053	\$7,053	\$21,159

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
AETC	ATC-RAN-1-91-030	Randolph AFB TX	Bank	\$10,270	\$10,270	\$20,540	\$41,080
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians	\$4,500	\$4,500	\$9,000	\$18,000
	ATC-VAN-2-04-001	Vance AFB OK	Remote Switch Fac	\$200	\$200	\$400	\$800
	DACA01-1-73-505	Tyndall AFB FL	Wastewater Treatment	\$20,250	\$20,250	\$40,500	\$81,000
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg & Cables	\$1,450	\$1,450	\$2,900	\$5,800
	DACA56-1-86-010	Vance AFB OK	Bank	\$2,700	\$2,700	\$5,400	\$10,800
	AETC-ALT-1-98-001	Altus AFB OK	Credit Union	\$2,900	\$2,900	\$5,800	\$11,600
	AETC-COL-1-05-001	Columbus AFB MS	Credit Union	\$3,705	\$3,705	\$7,410	\$14,820
	AETC-GDF-1-06-001	Goodfellow AFB TX	Bank	\$4,318	\$4,318	\$8,636	\$17,272
	AETC-KEE-1-04-002	Keesler AFB MS	Bank	\$1,650	\$1,650	\$3,300	\$6,600
	AETC-KEE-1-05-001	Keesler AFB MS	Credit Union	\$34,700	\$34,700	\$69,400	\$138,800
	AETC-LAC-1-05-011	Lackland AFB TX	Bank	\$27,700	\$27,700	\$55,400	\$110,800
	AETC-LAC-1-06-007	Lackland AFB TX	Bank	\$2,268	\$2,268	\$4,536	\$9,072
	AETC-LAU-1-04-001	Laughlin AFB TX	Credit Union	\$920	\$920	\$1,840	\$3,680
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union	\$550	\$550	\$1,100	\$2,200
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union	\$500	\$500	\$1,000	\$2,000
	AETC-LRF-3-02-003	Little Rock AFB AR	Cellular antenna site	\$12,500	\$12,500	\$25,000	\$50,000
	AETC-LUK-1-07-002	Luke AFB AZ	Bank	\$28,280	\$28,280	\$56,560	\$113,120
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank	\$5,158	\$5,158	\$10,316	\$20,632
	AETC-RAN-1-05-001	Randolph AFB TX	Credit Union	\$23,750	\$23,750	\$47,500	\$95,000
	AETC-RAN-3-96-001	Randolph AFB TX	Bank	\$1,500	\$1,500	\$3,000	\$6,000
	AETC-TYN-1-05-001	Tyndall AFB FL	Cellular Antennas	\$7,000	\$7,000	\$14,000	\$28,000
	AETC-TYN-1-05-002	Tyndall AFB FL	Cellular Antennas	\$7,000	\$7,000	\$14,000	\$28,000
	AETC-TYN-1-05-003	Tyndall AFB FL	Cellular Antennas	\$7,000	\$7,000	\$14,000	\$28,000
	AETC-TYN-1-06-001	Tyndall AFB FL	Cellular Antennas	\$7,000	\$7,000	\$14,000	\$28,000
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$8,800	\$8,800	\$17,600	\$35,200
	AETC-TYN-2-03-001	Tyndall AFB FL	ROW for Comm Facilities	\$1,624	\$1,624	\$3,248	\$6,496
	AETC-VAN-1-06-001	Vance AFB OK	Credit Union	\$11,600	\$11,600	\$23,200	\$46,400
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track	\$5,750	\$5,750	\$11,500	\$23,000
	ATC-LAC-1-06-004	Lackland AFB TX	Liaison Office	\$4,350	\$4,350	\$8,700	\$17,400
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3,067	\$3,067	\$6,134	\$12,268
	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11,000	\$11,000	\$22,000	\$44,000
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg	\$60	\$60	\$120	\$240
	DACA63-1-87-0560	Lackland AFB TX	Federal Credit Union	\$5,715	\$5,715	\$11,430	\$22,860
	DACW03-1-96-2052	Little Rock AFB AR	Bank	\$1,600	\$1,600	\$3,200	\$6,400
	DACW63-1-06-0507	Lackland AFB TX	Federal Credit Union	\$28,000	\$28,000	\$56,000	\$112,000
AETC Total				\$392,990	\$392,990	\$785,980	\$1,571,960
AFMC	9183305	Edwards AFB, CA	Credit Union			\$1	\$1
	9272215	Edwards AFB, CA	Electric Lines			\$1	\$1
	AETC-SHE-1-99-002	Sheppard AFB TX	Bank		\$21,600	\$21,600	\$43,200
	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union		\$540	\$540	\$1,080
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewater Treatment		\$22,397	\$22,397	\$44,794
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles		\$302	\$302	\$604
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union		\$1,250	\$1,250	\$2,500
	ATC-RAN-1-91-029	Randolph AFB TX	Bank		\$27	\$27	\$54
	ATC-RAN-1-91-030	Randolph AFB TX	Bank		\$10,270	\$10,270	\$20,540
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians		\$4,500	\$4,500	\$9,000
	ATC-VAN-1-89-010	Vance AFB OK	Remote Switch Fac		\$200	\$200	\$400
	DACA01-1-73-505	Tyndall AFB FL	Wastewater Treatment		\$20,250	\$20,250	\$40,500
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg & Cables		\$1,450	\$1,450	\$2,900
	DACA56-1-81-025	Vance AFB OK	Credit Union		\$650	\$650	\$1,300
	DACA56-1-86-010	Vance AFB OK	Bank		\$2,700	\$2,700	\$5,400
	011 FA/AMC/MCC-02-0001	McConnell AFB KS	CSA		\$5,850	\$5,850	\$11,700

DEPARTMENT OF THE AIR FORCE
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REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
AFMC	AETC-LAC-1-96-001	Lackland AFB TX	Bank		\$3,485	\$3,485	\$6,970
	AETC-LAC-1-96-002	Lackland AFB TX	Bank		\$24,300	\$24,300	\$48,600
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union		\$450	\$450	\$900
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union		\$500	\$500	\$1,000
	AETC-LRF-3-02-003	Little Rock AFB AR	Cellular antenna site		\$12,500	\$12,500	\$25,000
	AETC-LUK-1-00-001	Luke AFB AZ	Bank		\$28,800	\$28,800	\$57,600
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank		\$4,912	\$4,912	\$9,824
	AETC-MAX-2-00-001	Maxwell AFB AL	Electrical distribution lines		\$150	\$150	\$300
	AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry		\$44,000	\$44,000	\$88,000
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union		\$4,444	\$4,444	\$8,888
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union		\$4,700	\$4,700	\$9,400
	AETC-TYN-2-99-003	Tyndall AFB FL	Pipeline ROW		\$757	\$757	\$1,514
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License		\$24,624	\$24,624	\$49,248
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License		\$11,790	\$11,790	\$23,580
	AF 33 (601)-909	Wright-Patt AFB, OH	SEWER & WATER LINES		\$10	\$10	\$20
	AF(HMSTD1)88	Homestead ARB FL	Pipeline		\$8,000	\$8,000	\$16,000
	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro		\$94,075	\$94,075	\$188,150
	AFMC TK 1-05-001	Tinker AFB, OK	TFCU Land Lease		\$49,100	\$49,100	\$49,100
	AFMC TK 1-06-001	Tinker AFB, OK	FNB Lease in B/3001		\$2,910	\$2,910	\$2,910
	AFMC TK 3-05-001	Tinker AFB, OK	Sprint Antenna		\$9,600	\$9,600	\$9,600
	AFMC TK 3-06-001	Tinker AFB, OK	Cingular Antenna			\$9,600	\$9,600
	AFMC-ED-1-96-001	Edwards AFB, CA	Digital microwave radio system		\$1,000	\$1,500	\$2,500
	AFMC-ED-3-96-003	Edwards AFB, CA	Operator earth station		\$1,000	\$1,500	\$2,500
	AFMC-EG-1-00-0007	Eglin AFB, FL	Credit union (Hurlburt)		\$23,800	\$23,800	\$23,800
	AFMC-EG-1-01-004	Eglin AFB, FL	Okaloosa Air Terminal		\$165,000		\$165,000
	AFMC-EG-1-04-004	Eglin AFB, FL	Okaloosa Air Terminal			\$165,000	\$165,000
	AFMC-EG-1-06-001	Eglin AFB, FL	Okaloosa County WWTP			\$325,000	\$325,000
	AFMC-EG-2-01-002	Eglin AFB, FL	Underground cables		\$10,500	\$10,500	\$10,500
	AFMC-EG-3-02-001	Eglin AFB, FL	Cellular Antenna		\$6,000		\$6,000
	AFMC-EG-3-02-002	Eglin AFB, FL	Nextel WIP Lease Corp		\$6,000		\$6,000
	AFMC-EG-3-03	Eglin AFB, FL	14 Towers- 8 sites		\$84,000	\$84,000	\$84,000
	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site		\$1,500	\$1,500	\$1,500
	AFMC-HL-1-02-396	Hill AFB, UT	Fluoridation Facility		\$1,170		\$1,170
			Fluoridation Fclty			\$1,170	\$1,170
	AFMC-HL-1-03-402	Hill AFB, UT	Bank		\$32,340	\$21,400	\$32,340
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir		\$600	\$600	\$600
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site		\$1,200	\$1,200	\$1,200
	AFMC-HL-3-00-336	Hill AFB, UT	Comm Site			\$17,000	\$17,000
	AFMC-HL-3-00-338	Hill AFB, UT	Comm Site		\$17,000		\$17,000
	AFMC-HL-3-02-348	Hill AFB, UT	Comm Site		\$17,000	\$17,000	\$17,000
	AFMC-HL-3-02-349	Hill AFB, UT	Comm Site		\$17,000	\$17,000	\$17,000
	AFMC-HL-3-03-417	Hill AFB, UT	Comm Site		\$17,000	\$17,000	\$17,000
	AFMC-HL-3-05-534	Hill AFB, UT	Comm Site		\$17,000	\$17,000	\$17,000
	AFMC-HL-4-96-201	Hill AFB, UT	Comm Site		\$1,420	\$1,420	\$1,420
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station		\$585	\$585	\$585
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility		\$37,120	\$91,580	\$37,120
	AFMC-RE-1-93-0001	Robins AFB, GA	Turbine Generating Plant			\$2,300	\$2,300
AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna		\$9,720	\$11,040	\$11,040	
AFMC-TK-3-02-001	Tinker AFB, OK	Voice stream Antennas			\$9,600	\$9,600	
ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track			\$5,750	\$5,750	
ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office			\$3,024	\$3,024	
DA 04-353-ENG-6018	Edwards AFB CA	Electric Lines			\$6,679	\$6,679	
DA 20-064-FNG-1337	Selfridge ANGR MI	Gas line			\$170	\$170	

DEPARTMENT OF THE AIR FORCE
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REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
AFMC	DACA 51-1-78-493	Hanscom AFB, MA	Hanscom Federal Credit Union		\$26,000	\$26,000	\$52,000
	DACA 51-1-90-75	Hanscom AFB, MA	N.E.T & T Co.	\$3,756		\$3,756	\$7,512
	DACA01-1-80-192	Columbus AFB MS	Credit Union		\$275	\$275	\$550
	DACA01-1-84-132	Key Field, MS	Credit Union		\$500	\$500	\$1,000
	DACA01-1-89-266	Maxwell AFB AL	Credit Union		\$11,000	\$11,000	\$22,000
	DACA01-1-96-246	Eglin AFB, FL	Cred Un Park & Teller Drive Up	\$8,600	\$8,600	\$8,600	\$25,800
	DACA01-1-96-265	Eglin AFB, FL	Hurlburt Bank	\$4,400	\$4,400	\$4,400	\$13,200
	DACA01-1-98-298	Eglin AFB, FL	City of Niceville-recreation park recreation Park	\$100	\$100	\$100	\$200
	DACA01-1-99-642	Eglin AFB, FL	Cell Phone Antennas	\$16,100	\$16,100	\$16,100	\$48,300
	DACA01-2-89-391	Eglin AFB, FL	Mid-Bay Bridge toll booth expansion	\$550,000			\$550,000
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$21,400	\$21,400	\$21,400	\$64,200
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease		\$6,300	\$6,300	\$12,600
	DACA09-1-01-001	Nellis AFB NV	Fac for chapel		\$4,632	\$4,632	\$9,264
	DACA09-1-02-001	Nellis AFB NV	Bank		\$16,000	\$16,000	\$32,000
	DACA09-1-78-143	Luke AFB AZ	Credit Union		\$650	\$650	\$1,300
	DACA09-2-72-101	Nellis AFB NV	Substation and power line		\$10	\$10	\$20
	DACA09-2-85-80	Nellis AFB NV	Substation and power line		\$100	\$100	\$200
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines		\$6,148		\$6,148
	DACA09-2-96-004	Nellis AFB NV	UG cables		\$3,600	\$3,600	\$7,200
	DACA09-2-98-003	Nellis AFB NV	Fuel pipeline		\$900	\$900	\$1,800
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles		\$4,060		\$4,060
	DACA17-1-69-10	MacDill AFB, FL	Telephone		\$12,800	\$12,800	\$25,600
	DACA17-1-69-12	MacDill AFB, FL	Credit Union		\$350	\$350	\$700
	DACA21-1-00-3420	Seymour Johnson AFB NC	BOA on base bankinf facility		\$15,600	\$15,600	\$31,200
	DACA21-1-01-5257	Moody AFB GA	Credit Union (Land)		\$3,400	\$3,400	\$6,800
	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease		\$2,650	\$2,650	\$5,300
	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$240	\$240	\$240	\$720
	DACA21-1-86-0110	Dobbins ARB GA	Credit Union		\$4,000	\$4,000	\$8,000
	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4,300	\$4,300	\$4,300	\$12,900
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles		\$3,300	\$3,300	\$6,600
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)		\$250	\$250	\$500
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract	\$123,300	\$126,000	\$126,000	\$375,300
	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7,400	\$7,400	\$7,400	\$22,200
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union		\$3,800	\$3,800	\$7,600
	DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)		\$250	\$250	\$500
	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease		\$7,850	\$7,850	\$15,700
	DACA-21-1-98-3417	Jacksonville FL	Railroad Marshalling Yard		\$40,000	\$40,000	\$80,000
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land		\$2,900	\$2,900	\$5,800
	DACA21-2-53-0955	Robins AFB, GA	ROW Pipeline		\$1,550	\$1,550	\$3,100
	DACA21-2-62-4108	Marietta GA	underground pipeline		\$230	\$230	\$460
	DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe		\$50	\$50	\$100
	DACA21-2-69-2030	Atlanta GA	ROW power lines		\$8,000	\$8,000	\$16,000
	DACA21-3-02-6728	Shaw AFB SC	FTC Cell antennas(902 & 3535)		\$15,000	\$15,000	\$30,000
	DACA21-3-87-1019	Atlanta GA	underground power line		\$350	\$350	\$700
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg		\$750	\$750	\$1,500
	DACA27-1-00-127	Scott AFB, IL	Credit Union plus (ATM)		\$5,000	\$5,000	\$10,000
	DACA27-1-00-136	Scott AFB, IL	Union Planters Bank		\$31,500	\$31,500	\$63,000
	DACA27-1-00-5	Wright-Patt AFB, OH	Gas line	\$1,200			\$1,200
	DACA27-1-01-002	Wright-Patt AFB, OH	Land	\$1,600			\$1,600
	DACA27-1-03-426	Wright-Patt AFB, OH	Lease of 2230 square feet of land	\$3,600	\$3,600	\$3,600	\$10,800
	DACA27-1-03-477	Wright-Patt AFB, OH	Full Service Banking operation	\$22,100	\$22,100	\$22,100	\$66,300
	DACA27-1-06-259	Wright-Patt AFB, OH	Farm crops on agricultural Tract "D"	\$6,110	\$6,110	\$6,110	\$18,330

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REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
AFMC	DACA27-3-05-159	Wright-Patt AFB, OH	USE 25 UTILITY POLES		\$438	\$438	\$875
	DACA27-4-01-166	Wright-Patt AFB, OH	MOTION PICTURE LAB AND STORAGE	\$55,000	\$55,000	\$55,000	\$165,000
	DACA27-4-98-114	Wright-Patt AFB, OH	Office space	\$42,900			\$42,900
	DACA31-1-80-74	Wright-Patt AFB, OH	Land	\$1,348			\$1,348
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower		\$3,000	\$3,000	\$6,000
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease		\$24,700	\$24,700	\$49,400
	DACA31-1-99-677	Dover AFB, DE	Credit Union		\$3,300	\$3,300	\$6,600
	DACA31-4-03-470	Wright-Patt AFB, OH	TAX EXAMINATION Internal Revenue	\$88,800	\$88,800	\$88,800	\$266,400
	DACA41-1-94-547	Whiteman AFB MO	Bank		\$2,800	\$2,800	\$5,600
	DACA41-1-98-547	Whiteman AFB MO	Natural Gas pig Outlet		\$400	\$400	\$800
	DACA41-1-99-531	McConnell AFB, KS	Telecom Land Lease		\$9,000	\$9,000	\$18,000
	DACA45-1-02-6006	Ellsworth AFB SD	Space for Cell Phone Equip		\$2,800	\$2,800	\$5,600
	DACA45-1-68-5018	Offutt AFB NE	Banking facility		\$7,000	\$7,000	\$14,000
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines		\$1,200	\$1,200	\$2,400
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication		\$4,850	\$4,850	\$9,700
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines		\$940	\$940	\$1,880
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union		\$2,316	\$2,316	\$4,632
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear		\$15,300	\$15,300	\$30,600
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)		\$600	\$600	\$1,200
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines		\$5,310	\$5,310	\$10,620
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility		\$3,650	\$3,650	\$7,300
	DACA47-1-74-069	Holloman AFB NM	Bank		\$3,150	\$3,150	\$6,300
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)	\$100	\$100	\$100	\$300
	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline		\$215	\$215	\$430
	DACA47-3-02-091	Holloman AFB NM	Telephone Exchg Bldg		\$100	\$100	\$200
	DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles	\$94	\$188	\$94	\$376
	DACA51-1-92-154	Hancock Field, NY	Parking		\$684	\$684	\$1,368
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles	\$750		\$750	\$1,500
	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	\$594	\$1,188	\$594	\$2,376
	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	\$450	\$900	\$900	\$2,250
	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	\$150	\$300	\$300	\$750
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg		\$60	\$60	\$120
	DACA65-1-98-022	Langley AFB VA	Banking		\$19,840	\$19,840	\$39,680
	DACA67-1-00-221	Mountain Home AFB ID	Joint Use of Gov't owned poles		\$1,012	\$1,012	\$2,024
	DACA67-1-03-238	McChord AFB, WA	Armed Forces Bank		\$32,000	\$32,000	\$64,000
	DACA67-1-59-1	McChord AFB, WA	Telephone Bldg		\$5,104	\$5,104	\$10,208
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable		\$544	\$544	\$1,088
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange		\$3,000	\$3,000	\$6,000
	DACA67-1-95-59	Mountain Home AFB ID	Wells Fargo		\$6,000	\$6,000	\$12,000
	DACA67-3-00-140	Fairchild AFB, WA	Cable TV Franchise		\$5,980	\$5,980	\$11,960
	DACA67-3-03-231	McChord AFB, WA	Cellular Antennas		\$14,400	\$14,400	\$28,800
	DACA67-3-95-25	Fairchild AFB, WA	Railroad Spur		\$8,900	\$8,900	\$17,800
	DACA67-3-99-64	McChord AFB, WA	Cellular Antenna		\$12,000	\$12,000	\$24,000
	DACW03-1-96-2052	Little Rock AFB AR	Bank		\$1,600	\$1,600	\$3,200
	F40650-87-L-0001	Arnold AFB, TN	Recreation Area	\$8,750	\$8,750	\$8,750	\$26,250
	Instrument No Not Issued as of	Wright Patt AFB OH	Road Easement Gerlaugh Farm		\$315,000		\$315,000
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease		\$7,030	\$7,030	\$14,060
	LEASE O/KI-01-0012	Kirtland AFB, NM	Bank ATM	\$1,800	\$1,800	\$1,800	\$5,400
	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$428	\$428	\$428	\$1,284
	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension		\$34,160	\$34,160	\$68,320
	Lease/O-KI-99-007	Kirtland AFB, NM	Classroom	\$10,500	\$10,500	\$10,500	\$31,500
	O/KI-01-0023	Kirtland AFB, NM	Classroom		\$10,500	\$10,500	\$21,000
	O/I FA/AMC/AND-00-0010	Andrews AFB MD	Bank		\$39,000	\$39,000	\$78,000

DEPARTMENT OF THE AIR FORCE
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REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
AFMC	USAF-AFA-1-02-0154 A#2	USAF Academy, CO	Antenna Site, AT&T		\$10,350	\$10,350	\$20,700
	USAF-AFA-1-02-0156 A#3	USAF Academy, CO	Bank		\$2,350	\$2,350	\$4,700
	USAF-AFA-3-01-0138	USAF Academy, CO	Antenna site, comm pole, Sprint		\$0	\$0	\$0
	USAF-AFA-3-01-0152	USAF Academy, CO	Antenna site PL at 2413-Qwest		\$0	\$0	\$0
	USAF-AFA-3-01-0153	USAF Academy, CO	Antenna site ball field 5234-Qwest		\$0	\$0	\$0
	USAF-AFA-3-99-0103	USAF Academy, CO	Antenna site, Bldg 4102, Voice		\$5,263	\$5,263	\$10,526
	USAF-AFA-3-99-0104	USAF Academy, CO	Antenna site, Bldg 4102, Sprint		\$0	\$0	\$0
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank		\$4,800	\$4,800	\$9,600
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg		\$4,762	\$4,762	\$9,524
	USAF-SAC-OFF-1-91-009	Offutt AFB NE	Telephone lines and cables		\$1,104	\$1,104	\$2,208
	W912QRM104001036	Wright-Patt AFB, OH	Land for use as Parking Lot		\$1,800	\$1,800	\$3,600
	W912QRM304001144	Wright-Patt AFB, OH	OPERATE RAILROAD TRACKS A DTWB-8		\$2,645	\$2,645	\$5,290
	W912QRM404001017	Wright-Patt AFB, OH	operate and maintain a 30,000 sq. ft.	\$16,000	\$16,000	\$16,000	\$48,000
	WP89-001	Wright-Patt AFB, OH	LAND FOR VOQ/CONF	\$1	\$1	\$1	\$3
	(blank)	McConnell AFB, KS	Telecomm-Sprint		\$9,000	\$9,000	\$18,000
	(blank)	(blank)	(blank)				
AFMC Total				\$1,632,050	\$2,830,586	\$2,482,667	\$6,945,303
AFSPC	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	\$2,000	\$2,000	\$2,000	\$6,000
	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	\$21,900	\$21,900	\$21,900	\$65,700
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Verizon Office & Parking Verizon Office & Parking Space		\$500	\$500	\$1,000
	DA-04-353-ENG-9401	Vandenberg AFB, CA	GTE Comm Equipment	\$1,943	\$1,943	\$1,943	\$5,829
	DA-08-123-ENG-5352	Patrick AFB, FL	Power lines	\$400	\$400	\$400	\$1,200
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club	\$500	\$500	\$500	\$1,500
	DACA 01-1-74-662	Patrick AFB, FL	Union	\$900	\$900	\$900	\$2,700
	DACA-05-3-99-604	Pillar Point CA	Comm services	\$6,365			\$6,365
	DACA-09-1-04-0012	Vandenberg AFB, CA	Cingular Wireless	\$26,400	\$13,200	\$13,200	\$52,800
	DACA-09-1-05-0051	Vandenberg AFB, CA	GTE Mobilnet Transmit Facility	\$14,400	\$14,400	\$14,400	\$43,200
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club	\$500	\$500	\$500	\$1,500
	DACA09-2-86-16	Vandenberg AFB, CA	Torch Operating Pipeline	\$5,448	\$1,362	\$1,362	\$8,172
	DACA17-1-84-2	Patrick AFB, FL	Bank	\$10,400	\$10,400	\$10,400	\$31,200
	DACA17-2-68-2	Patrick AFB, FL	Electric Substation	\$325	\$325	\$325	\$975
	DACA17-2-68-3	Malabar FL	Gas pipeline	\$250	\$250	\$250	\$750
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication	\$287	\$287	\$287	\$861
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union	\$19,700	\$26,250	\$26,250	\$72,200
	DACA85-1-82-48	Clear AS AK	Telephone Right of way	\$850	\$850	\$850	\$2,550
	SPCCAN-2-00-0010	Cape Canaveral AS FL	Communication Tower	\$5,000	\$5,000	\$5,000	\$15,000
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	\$18,620	\$18,620	\$18,620	\$55,860
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	\$26,400	\$26,400	\$26,400	\$79,200
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	\$17,895	\$17,895	\$17,895	\$53,685
	SPCFAL-2-89-0003	Schriever AFB, CO	AT&T Communication Facility	\$50	\$50	\$50	\$150
	SPCFEW-2-03-0065	F.E. Warren AFB, WY	Riding Club	\$480	\$480	\$480	\$1,440
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Comm services	\$350	\$350	\$350	\$1,050
	SPCMLM-2-02-0054	Malmstrom AFB, MT	Bank	\$2,880	\$2,880	\$2,880	\$8,640
	SPCPAT-2-01-0028	Malabar FL	Use of land for install/testing equipment	\$100	\$100	\$100	\$300
	SPCPET-2-91-0013	Peterson AFB, CO	Bank	\$11,200	\$50,000	\$50,000	\$111,200
	SPCVAN-2-02-0046	Vandenberg AFB, CA	Neuvo Energy Nuevo Energy		\$2,073	\$2,073	\$4,146
				\$4,000			\$4,000
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Astrotech Comm Space Launch	\$35,000	\$35,000	\$35,000	\$105,000
	SPCVAN-2-95-0021	Vandenberg AFB, CA	SSI Spaceport Acres	\$69,240	\$69,240	\$69,240	\$207,720
	SPCVAN2-99-0011	Vandenberg AFB, CA	AT&T Communication Facility AT&T Communications Facility	\$10,500	\$10,500	\$10,500	\$21,000
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Boeing Comm Space Launch	\$11,800	\$11,837	\$11,837	\$35,474

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	2006	2007	2008	Grand Total
PACAF	DACA85-1-04-24	Eareckson AS, AK	Communications Equipment	\$4,800			\$4,800
	DACA85-1-04-25	Eareckson AS, AK	Earth Station	\$2,000			\$2,000
	DACA-85-1-04-38	Indian Mountain LRRS, AK	Earth Station	\$2,000			\$2,000
	DACA85-1-04-69	Elmendorf AFB, AK	11.677 Acres of Land Port	\$14,750			\$14,750
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot	\$16,900			\$16,900
	DACA85-1-84-9	Beaver Creek RRS, AK	Communications Equipment	\$350			\$350
	DACA85-1-97-53	Elmendorf AFB, AK	Comm, Bldg 10491	\$400			\$400
	DACA85-1-98-55	Elmendorf AFB, AK	Bank	\$29,500			\$29,500
	DACA85-1-99-50	Elmendorf AFB, AK	Micro antenna & land	\$14,400			\$14,400
	DACA85-2-02-20	Elmendorf AFB, AK	Fiber Optic Cable	\$1,000			\$1,000
	DACA85-2-02-77	Elmendorf AFB, AK	Comm ROW	\$595			\$595
	DACA85-2-03-12	Elmendorf AFB, AK	Gas line	\$1,100			\$1,100
	DACA85-2-03-54	Elmendorf AFB, AK	Comm Cable	\$1,000			\$1,000
	DACA85-2-03-82	Elmendorf AFB, AK	Comm Cable	\$255			\$255
	DACA85-2-04-106	Oliktik LRRS, AK	Road & Utilities ROW	\$17,000			\$17,000
	DACA85-2-05-43	Elmendorf AFB, AK	Land use Gas Pipeline	\$750			\$750
	DACA85-2-87-147	Elmendorf AFB, AK	Comm Cable	\$7,400			\$7,400
	DACA85-2-98-39	Elmendorf AFB, AK	UG Elec Vault	\$900			\$900
	DACA85-3-00-105	Elmendorf AFB, AK	Fiber Optic Cable	\$500			\$500
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$1,440			\$1,440
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	\$22,980			\$22,980
	DACA-85-3-03-04	Eielson AFB, AK	Fiber Optic Cable	\$2,800			\$2,800
	DACA85-3-05-92	Elmendorf AFB, AK	Point of Presence Bldg 10471	\$4,380			\$4,380
	DACA85-3-98-22	Elmendorf AFB, AK	Fiber Optic Cable	\$1,600			\$1,600
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store	\$175,712			\$175,712
	DACA-85-9-76-10	Eielson AFB, AK	Trans Alaska Pipeline	\$3,521			\$3,521
	DACA85-9-83-26	Elmendorf AFB, AK	Down Guys & Anchor Poles	\$240			\$240
	DACA85-9-92-26	Oliktik LRRS, AK	LNO Direction Drilling Under Site	\$100			\$100
	DACA-85-9-98-06	Eielson AFB, AK	TV Cable Service	\$2,995			\$2,995
	F-13508	Eielson AFB, AK	Telephone Lines	\$2,248			\$2,248
LICENSE/O-01-0004	Andersen AFB Annex NO. 1, Guam	Utility Poles for wireless comm	\$1,400			\$1,400	
N6274288RP00061	Andersen AFB Annex NO. 1, Guam	Buried Cables	\$25,004			\$25,004	
PACAF Total				\$430,386			\$430,386
USAF A	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro	\$94,075	\$94,075	\$94,075	\$282,225
	USAF-AFA-0-06-0218	USAF Academy, CO	Antenna Tower, FiberTower, collocating with New Cingular Wireless	\$0	\$0	\$0	\$0
	USAF-AFA-0-06-0220	USAF Academy, CO	Antenna Site, New Cingular Wireless, collocating with Mountain Union Telecom at ballfield near bldg 5234	\$0	\$0	\$0	\$0
	USAF-AFA-1-02-0154	USAF Academy, CO	Antenna Tower, New Cingular Wireless	\$10,350	\$10,350	\$10,350	\$31,050
	USAF-AFA-1-02-0156	USAF Academy, CO	Bank	\$2,350	\$2,350	\$2,350	\$7,050
	USAF-AFA-1-05-0201	USAF Academy, CO	Antenna site, Nextel	\$8,700	\$8,700	\$8,700	\$26,100
	USAF-AFA-3-01-0138	USAF Academy, CO	Antenna site, Sprint, on Comm pole	\$7,448	\$7,448	\$7,448	\$22,344
	USAF-AFA-3-01-0152	USAF Academy, CO	Antenna site, parking lot at bldg 2413, Mountain Union Telecom	\$6,000	\$6,000	\$6,000	\$18,000
	USAF-AFA-3-01-0153	USAF Academy, CO	Antenna site, ballfield near bldg 5234, Mountain Union Telecom	\$6,000	\$6,000	\$6,000	\$18,000
	USAF-AFA-3-04-0186	USAF Academy, CO	Antenna site, T-Mobile, collocating with Mountain Union Telecom, parking lot at bldg 2413	\$0	\$0	\$0	\$0
	USAF-AFA-3-07-0231	USAF Academy, CO	Antenna site, Verizon, near parking lot of bldg 2169		\$7,687	\$7,687	\$15,374
	USAF-AFA-3-99-0103	USAF Academy, CO	Antenna site, T-Mobile on bldg 4102	\$6,787	\$6,787	\$6,787	\$20,361
			Antenna site, VoiceStream, on Bldg 4102	\$5,263	\$5,263	\$5,263	\$15,789
	USAF-AFA-3-99-0104	USAF Academy, CO	Antenna site, Sprint, on Bldg 4102	\$6,026	\$6,026	\$6,026	\$18,078
	USAF A Total				\$152,999	\$160,686	\$160,686
Grand Total				\$3,201,051	\$4,031,267	\$4,080,022	\$11,312,340

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2008/2009 Budget Estimates
 PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

	<u>(Proceeds in \$ Thousands)</u>		
<u>Appropriation</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
1. <i>Transfers or Disposal</i>	\$154	\$0	\$0
(a) <u>Explanation of Disposal Action</u>			
<i>See Tab PB-34B_Total for Details</i>			
(b) <u>Actual or Planned Use of Proceeds from Disposal</u>			
Total Department of the Air Force			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

Sum of MONEY RECEIVED (LESS EXPENSES)			FY			
MAJCOM	LOCATION	TYPE OF REAL PROPERTY	2006	2007	2008	Grand Total
ACC	Ellsworth AFB - FXBM, 53 acres identified as Skyway land	Land		\$0		\$0
	Ellsworth AFB - FXBX, South Nike Education Annex	Land		\$0		\$0
	Ellsworth AFB - FXCV, 11000 West Communications Annex	Land & Buildings		\$0		\$0
	Hastings Radar Bomb Scoring Site (KGAC)	Land & Buildings		\$0		\$0
	McConnell SM08 (PRGZ)	Land & Buildings	\$0			\$0
	McConnell SM12 (PRRD)	Land & Buildings	\$0			\$0
	McConnell SM15 (PRRG)	Land & Buildings	\$0			\$0
	McConnell SM17 (PRRS)	Land & Buildings	\$0			\$0
	Newington Defense Support Point (RSWE)	Land & Buildings	\$100,000			\$100,000
	Offutt Communications Facility Annex (SGDE) (Silver Creek)	Land			\$0	\$0
ACC Total			\$100,000	\$0	\$0	\$100,000
AETC	Little Rock AFB, AR	Railroad Spur Right-of-Way	\$54,000			\$54,000
	Maxwell Housing Family Annex, (PNQY) Montgomery, AL	Land & Buildings	\$0			\$0
AETC Total			\$54,000			\$54,000
USAFA	USAF ACADEMY	BUILDINGS, #7076, #7077			\$0	\$0
USAFA Total					\$0	\$0
Grand Total			\$154,000	\$0	\$0	\$154,000

Actual dollar value

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS

INTERNATIONAL MILITARY HEADQUARTERS -AIR FORCE

	<u>FY 2006 Actuals</u>				<u>FY 2007 Estimate</u>				<u>FY 2008 Estimate</u>				<u>FY 2009 Estimate</u>			
	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>	<u>Military Avg Strength</u>	<u>Civilian FTEs</u>	<u>Total Manpower</u>	<u>Total Obligation (\$ 000)</u>
<u>International Military Headquarters</u>	<u>1,155</u>	<u>16</u>	<u>1,171</u>	<u>\$114,655</u>	<u>1,163</u>	<u>17</u>	<u>1,180</u>	<u>\$96,482</u>	<u>1,064</u>	<u>15</u>	<u>1,079</u>	<u>\$114,604</u>	<u>1,046</u>	<u>15</u>	<u>1,061</u>	<u>\$113,669</u>
North American Air Defense Command																
MPAF	94		94	\$8,002	101		101	\$9,342	102		102	\$10,132	102		102	\$10,373
OMAF		16	16	\$31,395		17	17	\$8,740		15	15	\$28,836		15	15	\$27,417
North Atlantic Treaty Organization (NATO)																
MPAF	968		968	\$67,149	968		968	\$69,929	869		869	\$67,033	869		869	\$68,543
United Nations Command, Korea/ US Combined Forces Command, Korea																
MPAF	93		93	\$8,109	94		94	\$8,471	93		93	\$8,603	75		75	\$7,336

NOTE: All positions are direct