

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2009 Budget Estimates February 2008

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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Appropriation Summary:

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operation and Maintenance	40,225.5	1,551.9	-9,673.4	32,104.0	1,301.0	2,497.5	35,902.5

Description of Operations Financed:

The Operation and Maintenance (O&M) appropriation finances today's fight, delivering unmatched combat capability for our nation while taking care of America's Airmen. It supports the Air Force's capability, as a key component of the total force, to exercise full spectrum air, space and cyber dominance 24/7/365 in global operations, applying core competencies in air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies delivers a wide range of sovereign options to Combatant Commanders in defense of our national interests. O&M funds sustain, operate, and maintain aircraft, space and related weapon systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and keep installations operating. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

Winning today's fight in the Global War on Terror continues to be the Air Force's #1 priority. Developing Joint and Coalition Airman and modernizing and recapitalizing warfighting systems are necessary to provide the best air and space capability for the nation. We are at a critical juncture that will shape the Nation's security for a generation or more. Tomorrow's Air Force must be and will be more agile, more compact and more lethal than ever--ensuring continued global air, space and cyberspace dominance for the United States into the future. To invest in our future, the Air Force is pursuing every opportunity to become more lean and efficient. We are taking painful steps in the Operation and Maintenance appropriation to balance our resources and risk in support of a force that meets current/future joint warfighting requirements. This budget reflects our priorities to maintain readiness in support of global commitments, while pursuing savings to fund recapitalization and modernization. Rising fuel, personnel, utility, and airlift costs continue to erode our buying power. Adding to the challenge is the increasing cost of operating the oldest air and space inventory in the history of the United States Air Force. Therefore, it's absolutely imperative we modernize and replace these old aircraft and spacecraft to ensure our dominance across those warfighting domains into the future.

Overall Assessment:

The Fiscal Year 2009 Operation and Maintenance Program and Budget Review submission sustains readiness, takes care of our Airmen, and keeps pace with the increasing cost of doing business. This budget supports the Air Force's top three priorities: Win Today's Fight, Take Care of Our People, and Prepare for Tomorrow's Challenges, ensuring the Air Force will be able to fly, fight, and win today, and tomorrow.

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operating Forces (BA-01)	22,236.0	487.3	-4,666.7	18,056.6	715.6	1,535.2	20,307.4

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Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces are the Air Force's front-line fighters, bombers, and strike assets (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35, F-117, and MQ-9 aircraft) representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The Fiscal Year 2009 Operating Forces budget request of \$20,307 Million represents a growth of \$2,250.8 Million of which \$715.6 Million is pricing adjustments and \$1535.2 Million is program change.

Specific program highlights include increases to: (1) F-15 Depot Maintenance Support \$ 497.0 Million, (2) Flying Hour Program \$282.1 Million, (3) Contract Logistic Support \$161.4 Million (4) Facility Sustainment and Restoration \$123.4 Million, (5) Utilities \$67.4 Million, (6) Tactical Intelligence and Special Activities \$56.6 Million, (7) Network Defense \$30.2 Million, (8) Cyber Security Initiative \$30.0 Million

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Mobilization (BA-02)	6,740.7	750.5	-3,180.2	4,311.0	313.3	430.4	5,054.7

Mobilization (Budget Activity 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Successes in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

Budget Activity 02: Mobilization - Major Program Changes:

The Fiscal Year 2009 Mobilization budget request of \$5,053.4 Million represents a growth of \$742.4 Million of which \$313.3 Million is price adjustments and \$430.4 Million is program change.

Specific program highlights include increases to: (1) Facility sustainment and Restoration Modernization \$33.6 Million, (2) Flying Hour Program \$20.5 Million, (3) Organic C-130 Depot Maintenance Support \$44.7 Million, (4) Organic KC-135 Depot Maintenance Support \$40.3 Million

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	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Training and Recruiting (BA-03)	3,058.3	61.4	86.8	3,206.5	114.6	261.1	3,582.2

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The Fiscal Year 2009 Training and Recruiting program of \$3,582.2 Million includes a growth of \$375.7 of which \$114.6 Million is price adjustments and \$261.1 Million is program change.

Specific program highlights include increases to: (1) Facility Sustainment and Restoration/Modernization and Demolition Program \$40.0 Million, (2) Flight Training Maintenance Contracts \$23.9 Million, (3) Utilities \$20.8 Million, (4) Total Force Integration \$19.2 Million, (5) Voluntary Education Program \$19.0 Million, (6) Civilian Pay \$27.7 Million, (7) Combat Systems Officer Training \$16.2 Million.

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Administration and Servicewide Activities (BA-04)	8,190.5	252.7	-1,913.3	6,529.9	157.5	270.8	6,958.2

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The Fiscal Year 2009 Administration and Servicewide Program of \$6,959.4 Million includes a growth of \$429.5 of which \$157.5 Million is price adjustments and \$270.8 Million is program change.

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Specific program highlights include increases to: (1) Civilian Pay \$169.3 Million, (2) Synthetic Fuel \$26.9 Million, (3) Pentagon Reservation Maintenance Fund \$24.0 Million, (4) Purchased Utilities \$19.6 Million, (5) Facility Energy Initiatives \$18.0 Million.

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Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>17,126,566</u>	<u>15,467,443</u>	<u>14,714,786</u>
3400f	010	Primary Combat Forces	5,134,348	4,490,471	4,158,181
3400f	020	Primary Combat Weapons	297,712	280,615	290,744
3400f	030	Combat Enhancement Forces	769,303	709,475	680,109
3400f	040	Air Operations Training	1,458,077	1,482,473	1,545,613
3400f	050	Combat Communications	2,374,851	1,788,435	1,711,951
3400f	060	Depot Maintenance	1,985,076	2,500,944	2,751,194
3400f	070	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,591,702	1,145,182	1,142,947
3400f	080	Base Support	3,515,497	3,069,848	2,434,047
<u>Combat Related Operations</u>			<u>3,355,553</u>	<u>3,380,309</u>	<u>2,882,322</u>
3400f	090	Global C3I & Early Warning	1,314,856	1,297,128	1,167,875
3400f	100	Navigation/Weather Support	231,088	257,922	277,681
3400f	110	Other Combat Operations Support Programs	1,049,031	962,206	674,169
3400f	120	JCS Exercises	31,254	0	0
3400f	130	Management/Operational Headquarters	388,400	378,227	215,775
3400f	140	Tactical Intelligence and Special Activities	340,924	484,826	546,822
<u>Space Operations</u>			<u>1,753,846</u>	<u>1,809,678</u>	<u>1,887,828</u>
3400f	150	Launch Facilities	309,021	315,806	340,385
3400f	160	Launch Vehicles	48,020	48,589	33,390
3400f	170	Space Control Systems	202,406	225,852	228,617
3400f	180	Satellite Systems	62,958	84,444	91,067
3400f	190	Other Space Operations	342,134	326,652	326,784

FY 2007 Supplemental \$9,263,552

FY 2008 Supplemental \$4,778,000

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Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	200	Facilities Sustainment and Restoration/Modernization and Demolition Programs	217,788	176,070	191,764
3400f	210	Base Support	571,519	632,265	675,821
<u>COCOM</u>			<u>0</u>	<u>0</u>	<u>822,501</u>
3400f	15a	Combatant Commands Direct Mission Support	0	0	626,787
3400f	15b	Combatant Commands Core Operations	0	0	195,714
TOTAL, BA 01: Operating Forces			22,235,965	20,657,430	20,307,437
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>6,740,743</u>	<u>6,043,903</u>	<u>5,054,684</u>
3400f	220	Airlift Operations	5,056,183	4,249,323	3,228,790
3400f	230	Airlift Operations C3I	76,932	60,329	91,392
3400f	240	Mobilization Preparedness	317,746	203,516	181,713
3400f	250	Payments to Transportation Business Area	0	287,919	308,895
3400f	260	Depot Maintenance	402,707	387,557	378,429
3400f	270	Facilities Sustainment and Restoration/Modernization and Demolition Programs	252,646	204,177	242,505
3400f	280	Base Support	634,529	651,082	622,960
TOTAL, BA 02: Mobilization			6,740,743	6,043,903	5,054,684
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>328,285</u>	<u>331,074</u>	<u>388,693</u>
3400f	290	Officer Acquisition	93,505	75,123	88,547
3400f	300	Recruit Training	6,656	11,404	16,557
3400f	310	Reserve Officer Training Corps (ROTC)	77,901	94,760	108,730

FY 2007 Supplemental \$9,263,552

FY 2008 Supplemental \$4,778,000

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Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	320	Facilities Sustainment and Restoration/Modernization and Demolition Programs	59,642	66,394	79,052
3400f	330	Base Support	90,581	83,393	95,807
<u>Basic Skills and Advanced Training</u>			<u>2,192,083</u>	<u>2,373,525</u>	<u>2,549,850</u>
3400f	340	Specialized Skill Training	366,594	389,110	420,590
3400f	350	Flight Training	796,399	891,517	948,787
3400f	360	Professional Development Education	172,072	169,769	178,749
3400f	370	Training Support	110,307	104,754	114,435
3400f	380	Depot Maintenance	6,543	14,221	14,711
3400f	390	Facilities Sustainment and Restoration/Modernization and Demolition Programs	176,616	191,263	223,960
3400f	400	Base Support	563,552	612,891	648,618
<u>Other Training and Education</u>			<u>537,905</u>	<u>528,952</u>	<u>643,637</u>
3400f	410	Recruiting and Advertising	135,274	134,328	196,140
3400f	420	Examining	2,532	4,838	5,242
3400f	430	Off Duty and Voluntary Education	201,532	182,462	206,608
3400f	440	Civilian Education and Training	134,501	137,326	161,089
3400f	450	Junior Reserve Officer Training Corps	64,066	69,998	74,558
TOTAL, BA 03: Training and Recruiting			3,058,273	3,233,551	3,582,180
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,508,917</u>	<u>3,538,529</u>	<u>3,454,362</u>
3400f	460	Logistics Operations	1,055,031	1,018,721	917,794
3400f	470	Technical Support Activities	644,260	628,894	666,546
3400f	480	Servicewide Transportation	347,461	391,776	295,355
3400f	490	Depot Maintenance	52,128	65,765	68,869

FY 2007 Supplemental \$9,263,552

FY 2008 Supplemental \$4,778,000

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	500	Facilities Sustainment and Restoration/Modernization and Demolition Programs	359,743	302,032	313,182
3400f	510	Base Support	1,050,294	1,131,341	1,192,616
<u>Servicewide Activities</u>			<u>3,119,188</u>	<u>2,365,480</u>	<u>2,383,487</u>
3400f	520	Administration	287,442	223,204	226,665
3400f	530	Servicewide Communications	536,469	614,532	576,493
3400f	540	Personnel Programs	315,520	227,893	231,919
3400f	560	Arms Control	49,215	39,615	38,669
3400f	570	Other Servicewide Activities	1,493,722	822,262	851,904
3400f	580	Other Personnel Support	42,851	38,762	23,851
3400f	590	Civil Air Patrol Corporation	25,107	26,553	24,445
3400f	600	Facilities Sustainment and Restoration/Modernization and Demolition Programs	51,662	48,524	51,377
3400f	610	Base Support	317,200	324,135	358,164
<u>Security Programs</u>			<u>1,535,442</u>	<u>1,012,376</u>	<u>1,085,224</u>
3400f	620	Security Programs	1,535,442	1,012,376	1,085,224
<u>Support to Other Nations</u>			<u>26,958</u>	<u>30,609</u>	<u>35,113</u>
3400f	630	International Support	26,958	30,609	35,113
TOTAL, BA 04: Administration and Servicewide Activities			8,190,505	6,946,994	6,958,186
Total Operations and Maintenance, Active Forces			40,225,486	36,881,878	35,902,487

FY 2007 Supplemental \$9,263,552

FY 2008 Supplemental \$4,778,000

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>17,126,566</u>	<u>13,162,276</u>	<u>14,714,786</u>
3400f	010	Primary Combat Forces	5,134,348	3,659,406	4,158,181
3400f	020	Primary Combat Weapons	297,712	264,562	290,744
3400f	030	Combat Enhancement Forces	769,303	614,874	680,109
3400f	040	Air Operations Training	1,458,077	1,460,729	1,545,613
3400f	050	Combat Communications	2,374,851	1,638,898	1,711,951
3400f	060	Depot Maintenance	1,985,076	2,267,384	2,751,194
3400f	070	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,591,702	1,026,757	1,142,947
3400f	080	Base Support	3,515,497	2,229,666	2,434,047
<u>Combat Related Operations</u>			<u>3,355,553</u>	<u>3,101,382</u>	<u>2,882,322</u>
3400f	090	Global C3I & Early Warning	1,314,856	1,275,777	1,167,875
3400f	100	Navigation/Weather Support	231,088	253,592	277,681
3400f	110	Other Combat Operations Support Programs	1,049,031	749,775	674,169
3400f	120	JCS Exercises	31,254	0	0
3400f	130	Management/Operational Headquarters	388,400	337,838	215,775
3400f	140	Tactical Intelligence and Special Activities	340,924	484,400	546,822
<u>Space Operations</u>			<u>1,753,846</u>	<u>1,792,897</u>	<u>1,887,828</u>
3400f	150	Launch Facilities	309,021	314,677	340,385
3400f	160	Launch Vehicles	48,020	48,572	33,390
3400f	170	Space Control Systems	202,406	225,267	228,617
3400f	180	Satellite Systems	62,958	84,369	91,067
3400f	190	Other Space Operations	342,134	318,520	326,784

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	200	Facilities Sustainment and Restoration/Modernization and Demolition Programs	217,788	175,910	191,764
3400f	210	Base Support	571,519	625,582	675,821
<u>COCOM</u>			<u>0</u>	<u>0</u>	<u>822,501</u>
3400f	15a	Combatant Commands Direct Mission Support	0	0	626,787
3400f	15b	Combatant Commands Core Operations	0	0	195,714
TOTAL, BA 01: Operating Forces			22,235,965	18,056,555	20,307,437
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>6,740,743</u>	<u>4,310,983</u>	<u>5,054,684</u>
3400f	220	Airlift Operations	5,056,183	2,632,776	3,228,790
3400f	230	Airlift Operations C3I	76,932	47,762	91,392
3400f	240	Mobilization Preparedness	317,746	183,069	181,713
3400f	250	Payments to Transportation Business Area	0	287,919	308,895
3400f	260	Depot Maintenance	402,707	335,659	378,429
3400f	270	Facilities Sustainment and Restoration/Modernization and Demolition Programs	252,646	202,680	242,505
3400f	280	Base Support	634,529	621,118	622,960
TOTAL, BA 02: Mobilization			6,740,743	4,310,983	5,054,684
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>328,285</u>	<u>330,703</u>	<u>388,693</u>
3400f	290	Officer Acquisition	93,505	75,123	88,547
3400f	300	Recruit Training	6,656	11,349	16,557
3400f	310	Reserve Officer Training Corps (ROTC)	77,901	94,760	108,730

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	320	Facilities Sustainment and Restoration/Modernization and Demolition Programs	59,642	66,394	79,052
3400f	330	Base Support	90,581	83,077	95,807
<u>Basic Skills and Advanced Training</u>			<u>2,192,083</u>	<u>2,346,826</u>	<u>2,549,850</u>
3400f	340	Specialized Skill Training	366,594	371,899	420,590
3400f	350	Flight Training	796,399	891,492	948,787
3400f	360	Professional Development Education	172,072	169,235	178,749
3400f	370	Training Support	110,307	104,451	114,435
3400f	380	Depot Maintenance	6,543	14,221	14,711
3400f	390	Facilities Sustainment and Restoration/Modernization and Demolition Programs	176,616	191,215	223,960
3400f	400	Base Support	563,552	604,313	648,618
<u>Other Training and Education</u>			<u>537,905</u>	<u>528,928</u>	<u>643,637</u>
3400f	410	Recruiting and Advertising	135,274	134,304	196,140
3400f	420	Examining	2,532	4,838	5,242
3400f	430	Off Duty and Voluntary Education	201,532	182,462	206,608
3400f	440	Civilian Education and Training	134,501	137,326	161,089
3400f	450	Junior Reserve Officer Training Corps	64,066	69,998	74,558
TOTAL, BA 03: Training and Recruiting			3,058,273	3,206,457	3,582,180
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,508,917</u>	<u>3,231,543</u>	<u>3,454,362</u>
3400f	460	Logistics Operations	1,055,031	844,025	917,794
3400f	470	Technical Support Activities	644,260	627,768	666,546
3400f	480	Servicewide Transportation	347,461	271,206	295,355
3400f	490	Depot Maintenance	52,128	65,765	68,869

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3400f	500	Facilities Sustainment and Restoration/Modernization and Demolition Programs	359,743	301,883	313,182
3400f	510	Base Support	1,050,294	1,120,896	1,192,616
<u>Servicewide Activities</u>			<u>3,119,188</u>	<u>2,276,899</u>	<u>2,383,487</u>
3400f	520	Administration	287,442	221,136	226,665
3400f	530	Servicewide Communications	536,469	572,830	576,493
3400f	540	Personnel Programs	315,520	227,666	231,919
3400f	560	Arms Control	49,215	39,615	38,669
3400f	570	Other Servicewide Activities	1,493,722	781,813	851,904
3400f	580	Other Personnel Support	42,851	37,554	23,851
3400f	590	Civil Air Patrol Corporation	25,107	26,553	24,445
3400f	600	Facilities Sustainment and Restoration/Modernization and Demolition Programs	51,662	48,524	51,377
3400f	610	Base Support	317,200	321,208	358,164
<u>Security Programs</u>			<u>1,535,442</u>	<u>993,961</u>	<u>1,085,224</u>
3400f	620	Security Programs	1,535,442	993,961	1,085,224
<u>Support to Other Nations</u>			<u>26,958</u>	<u>27,480</u>	<u>35,113</u>
3400f	630	International Support	26,958	27,480	35,113
TOTAL, BA 04: Administration and Servicewide Activities			8,190,505	6,529,883	6,958,186
Total Operations and Maintenance, Active Forces			40,225,486	32,103,878	35,902,487

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,077,706	0	2.80%	142,154	-85,623	5,134,237
103	WAGE BOARD	569,477	0	2.60%	14,809	226,068	810,354
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,419	0	3.56%	1,939	-2,021	54,337
107	SEPARATION INCENTIVES	29,185	0	0.00%	0	-25,178	4,007
110	UNEMPLOYMENT COMP	9,849	0	0.00%	0	6,227	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,740,636	0		158,902	119,473	6,019,011
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	1,193,262	0	1.90%	22,671	-443,477	772,456
	TOTAL TRAVEL	1,193,262	0		22,671	-443,477	772,456
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	3,118,385	0	-2.20%	-68,602	-333,274	2,716,509
414	AIR FORCE MANAGED SUPPLIES/ MATERIALS	3,352,846	0	5.63%	188,766	-605,281	2,936,331
416	GSA MANAGED SUPPLIES/MATERIALS	353	0	1.90%	7	824	1,184
417	LOCAL PROC DWCF MANAGED SUPL MAT	839,532	0	1.90%	15,952	513,312	1,368,796
	TOTAL DWCF SUPPLIES AND MATERIALS	7,311,116	0		136,123	-424,419	7,022,820
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,868	0	5.63%	105	484	2,457
507	GSA MANAGED EQUIPMENT	164,091	0	1.90%	3,116	81,766	248,973
	TOTAL DWCF EQUIPMENT PURCHASES	165,959	0		3,221	82,250	251,430
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	66,962	0	3.97%	2,660	37,838	107,460

FY 2007 Supplemental \$9,263,552

FY 2008 Supplemental \$4,778,000

DEPARTMENT OF THE AIR FORCE
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		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
649	AF INFO SERVICES	33,106	0	0.00%	0	162,984	196,090
661	AF DEPOT MAINTENANCE - ORGANIC	1,388,429	0	-0.24%	-3,331	120,507	1,505,605
671	COMMUNICATION SERVICES(DISA) TIER 2	523,513	0	10.40%	54,443	-26,618	551,338
672	PENTAGON RESERVATION MAINT FUND	146,404	0	-4.80%	-7,027	-20,548	118,829
	DEFENSE FINANCING & ACCOUNTING						
673	SRVC	274,601	0	-4.80%	-13,181	19,539	280,959
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	7,553	0	0.00%	0	82,039	89,592
679	COST REIMBURSABLE PURCHASES	-7	0	1.90%	0	7	0
	TOTAL OTHER FUND PURCHASES	2,440,561	0		33,564	375,748	2,849,873
	<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	214,769	0	44.40%	95,360	-73,286	236,843
705	AMC CHANNEL CARGO	1,570	0	2.20%	35	63,395	65,000
707	AMC TRAINING	1,825,709	0	36.70%	670,036	-838,621	1,657,124
708	MSC CHARTED CARGO	97,921	0	27.80%	27,226	-63,627	61,520
715	MSC APF	0	0	19.20%	0	40,597	40,597
719	MTMC CARGO OPERATIONS	31,092	0	4.90%	1,523	-7,188	25,427
771	COMMERCIAL TRANSPORTATION	372,722	0	2.20%	8,195	-153,343	227,574
	TOTAL TRANSPORTATION	2,543,783	0		802,375	-1,032,073	2,314,085
	<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	103,484	0	1.90%	1,968	66,445	171,897
912	RENTAL PAYMENTS TO GSA (SLUC)	20,613	0	2.50%	515	24	21,152
913	PURCHASED UTILITIES (NON-DWCF)	647,465	0	1.90%	12,296	105,904	765,665
	PURCHASED COMMUNICATIONS (NON-						
914	DWCF)	677,314	0	1.90%	12,864	154,402	844,580
915	RENTS (NON-GSA)	177,084	0	1.90%	3,358	-34,606	145,836
917	POSTAL SERVICES (U.S.P.S.)	29,154	0	0.00%	0	4,393	33,547

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Operation and Maintenance, Air Force

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	2,242,621	0	1.90%	42,599	-1,533,380	751,840
921	PRINTING & REPRODUCTION	23,590	0	1.90%	447	7,407	31,444
922	EQUIPMENT MAINTENANCE BY CONTRACT	872,399	0	1.90%	16,558	-124,570	764,387
923	FACILITY MAINTENANCE BY CONTRACT	3,731,759	0	1.90%	70,886	-1,389,628	2,413,017
925	EQUIPMENT (NON-DWCF)	1,110,517	0	1.90%	21,090	-320,797	810,810
	AIR DEFENSE CONTRACTS & SPACE						
927	SUPPOR	764,173	0	1.90%	14,520	100,406	879,099
930	OTHER DEPOT MAINT (NON-DWCF)	5,495,882	0	1.90%	104,416	-544,018	5,056,280
931	CONTRACT CONSULTANTS	10,298	0	1.90%	196	-10,494	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	325,639	0	1.90%	6,188	-215,681	116,146
933	STUDIES, ANALYSIS, & EVALUATIONS	110,010	0	1.90%	2,093	-101,499	10,604
934	ENGINEERING & TECHNICAL SERVICES	299,702	0	1.90%	5,685	-159,965	145,422
937	LOCALLY PURCHASED FUEL (NON-SF)	3,820	0	-2.20%	-84	11,921	15,657
	OTHER INTRA-GOVERNMENTAL						
987	PURCHASES	168,146	0	1.90%	3,191	-64,916	106,421
989	OTHER CONTRACTS	3,877,725	0	1.90%	73,655	103,669	4,055,049
998	OTHER COSTS	138,774	0	1.90%	2,636	371,940	513,350
	TOTAL OTHER PURCHASES	20,830,169	0		395,077	-3,573,043	17,652,203
	GRAND TOTAL	40,225,486	0		1,551,933	-4,895,541	36,881,878

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,134,237	0	2.93%	150,428	322,420	5,607,085
103	WAGE BOARD	810,354	0	2.95%	23,907	-23,880	810,381
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,337	0	2.10%	1,141	26,993	82,471
107	SEPARATION INCENTIVES	4,007	0	0.00%	0	306	4,313
110	UNEMPLOYMENT COMP	16,076	0	0.00%	0	631	16,707
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,019,011	0		175,476	326,470	6,520,957
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	772,456	0	2.00%	15,451	-123,134	664,773
	TOTAL TRAVEL	772,456	0		15,451	-123,134	664,773
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,716,509	0	26.70%	725,304	-619,482	2,822,331
414	AIR FORCE MANAGED SUPPLIES/ MATERIALS	2,936,331	0	1.03%	30,244	-258,659	2,707,916
416	GSA MANAGED SUPPLIES/MATERIALS	1,184	0	2.00%	23	50	1,257
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,368,796	1,818	2.00%	27,408	-479,623	918,399
	TOTAL DWCF SUPPLIES AND MATERIALS	7,022,820	1,818		782,979	-1,357,714	6,449,903
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	2,457	0	1.03%	25	-418	2,064
507	GSA MANAGED EQUIPMENT	248,973	0	2.00%	4,980	-29,944	224,009
	TOTAL DWCF EQUIPMENT PURCHASES	251,430	0		5,005	-30,362	226,073
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	107,460	0	0.71%	761	-15,954	92,267

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
649	AF INFO SERVICES	196,090	0	0.00%	0	-20,966	175,124
661	AF DEPOT MAINTENANCE - ORGANIC	1,505,605	0	3.90%	58,719	432,334	1,996,658
671	COMMUNICATION SERVICES(DISA) TIER 2	551,338	0	4.01%	22,113	-100,167	473,284
672	PENTAGON RESERVATION MAINT FUND	118,829	0	3.10%	3,684	23,986	146,499
	DEFENSE FINANCING & ACCOUNTING						
673	SRVC	280,959	0	-5.20%	-14,609	-8,983	257,367
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	89,592	0	0.00%	0	12,353	101,945
679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,849,873	0		70,668	322,603	3,243,144
	<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	236,843	0	11.80%	27,947	-49,140	215,650
705	AMC CHANNEL CARGO	65,000	0	2.00%	1,300	53,011	119,311
707	AMC TRAINING	1,657,124	0	9.70%	160,742	-768,419	1,049,447
708	MSC CHARTED CARGO	61,520	0	-6.10%	-3,750	-4,398	53,372
715	MSC APF	40,597	0	18.50%	7,510	-15,970	32,137
719	MTMC CARGO OPERATIONS	25,427	0	-9.90%	-2,517	922	23,832
771	COMMERCIAL TRANSPORTATION	227,574	0	2.10%	4,776	-114,312	118,038
	TOTAL TRANSPORTATION	2,314,085	0		196,008	-898,306	1,611,787
	<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	171,897	1,818	2.00%	3,475	3,120	180,310
912	RENTAL PAYMENTS TO GSA (SLUC)	21,152	0	2.50%	530	-36	21,646
913	PURCHASED UTILITIES (NON-DWCF)	765,665	1,091	2.00%	15,337	73,466	855,559
	PURCHASED COMMUNICATIONS (NON-						
914	DWCF)	844,580	0	2.00%	16,893	-47,688	813,785
915	RENTS (NON-GSA)	145,836	0	2.00%	2,911	-12,046	136,701
917	POSTAL SERVICES (U.S.P.S.)	33,547	0	0.00%	0	585	34,132

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	751,840	0	2.00%	15,035	-116,957	649,918
921	PRINTING & REPRODUCTION	31,444	0	2.00%	630	2,716	34,790
922	EQUIPMENT MAINTENANCE BY CONTRACT	764,387	0	2.00%	15,287	72,992	852,666
923	FACILITY MAINTENANCE BY CONTRACT	2,413,017	5,311	2.00%	48,367	41,981	2,508,676
925	EQUIPMENT (NON-DWCF)	810,810	0	2.00%	16,215	-213,710	613,315
	AIR DEFENSE CONTRACTS & SPACE						
927	SUPPOR	879,099	4,902	2.00%	17,678	38,119	939,798
930	OTHER DEPOT MAINT (NON-DWCF)	5,056,280	0	2.00%	101,119	-496,466	4,660,933
931	CONTRACT CONSULTANTS	0	0	2.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	116,146	0	2.00%	2,325	19,332	137,803
933	STUDIES, ANALYSIS, & EVALUATIONS	10,604	0	2.00%	212	3,116	13,932
934	ENGINEERING & TECHNICAL SERVICES	145,422	0	2.00%	2,907	18,037	166,366
937	LOCALLY PURCHASED FUEL (NON-SF)	15,657	0	26.70%	4,180	-5,167	14,670
	OTHER INTRA-GOVERNMENTAL						
987	PURCHASES	106,421	0	2.00%	2,128	14,456	123,005
989	OTHER CONTRACTS	4,055,049	872	2.00%	81,124	-205,605	3,931,440
998	OTHER COSTS	513,350	0	2.00%	10,265	-27,210	496,405
	TOTAL OTHER PURCHASES	17,652,203	13,994		356,618	-836,965	17,185,850
	GRAND TOTAL	36,881,878	15,812		1,602,205	-2,597,408	35,902,487

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,077,706	0	2.80%	142,154	-106,304	5,113,556
103	WAGE BOARD	569,477	0	2.60%	14,809	226,068	810,354
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,419	0	3.56%	1,939	-2,021	54,337
107	SEPARATION INCENTIVES	29,185	0	0.00%	0	-25,178	4,007
110	UNEMPLOYMENT COMP	9,849	0	0.00%	0	6,227	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,740,636	0		158,902	98,792	5,998,330
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	1,193,262	0	1.90%	22,671	-645,519	570,414
	TOTAL TRAVEL	1,193,262	0		22,671	-645,519	570,414
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	3,118,385	0	-2.20%	-68,602	-949,841	2,099,942
414	AIR FORCE MANAGED SUPPLIES/ MATERIALS	3,352,846	0	5.63%	188,766	-1,010,834	2,530,778
416	GSA MANAGED SUPPLIES/MATERIALS	353	0	1.90%	7	824	1,184
417	LOCAL PROC DWCF MANAGED SUPL MAT	839,532	0	1.90%	15,952	59,102	914,586
	TOTAL DWCF SUPPLIES AND MATERIALS	7,311,116	0		136,123	-1,900,749	5,546,490
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,868	0	5.63%	105	179	2,152
507	GSA MANAGED EQUIPMENT	164,091	0	1.90%	3,116	20,054	187,261
	TOTAL DWCF EQUIPMENT PURCHASES	165,959	0		3,221	20,233	189,413
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	66,962	0	3.97%	2,660	15,595	85,217

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		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
649	AF INFO SERVICES	33,106	0	0.00%	0	162,984	196,090
661	AF DEPOT MAINTENANCE - ORGANIC	1,388,429	0	-0.24%	-3,331	120,507	1,505,605
671	COMMUNICATION SERVICES(DISA) TIER 2	523,513	0	10.40%	54,443	-107,845	470,111
672	PENTAGON RESERVATION MAINT FUND	146,404	0	-4.80%	-7,027	-20,548	118,829
	DEFENSE FINANCING & ACCOUNTING						
673	SRVC	274,601	0	-4.80%	-13,181	-8,400	253,020
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	7,553	0	0.00%	0	82,039	89,592
679	COST REIMBURSABLE PURCHASES	-7	0	1.90%	0	7	0
	TOTAL OTHER FUND PURCHASES	2,440,561	0		33,564	244,339	2,718,464
	<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	214,769	0	44.40%	95,360	-99,044	211,085
705	AMC CHANNEL CARGO	1,570	0	2.20%	35	63,395	65,000
707	AMC TRAINING	1,825,709	0	36.70%	670,036	-1,780,813	714,932
708	MSC CHARTED CARGO	97,921	0	27.80%	27,226	-76,763	48,384
715	MSC APF	0	0	19.20%	0	40,597	40,597
719	MTMC CARGO OPERATIONS	31,092	0	4.90%	1,523	-11,734	20,881
771	COMMERCIAL TRANSPORTATION	372,722	0	2.20%	8,195	-272,616	108,301
	TOTAL TRANSPORTATION	2,543,783	0		802,375	-2,136,978	1,209,180
	<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	103,484	0	1.90%	1,968	61,048	166,500
912	RENTAL PAYMENTS TO GSA (SLUC)	20,613	0	2.50%	515	24	21,152
913	PURCHASED UTILITIES (NON-DWCF)	647,465	0	1.90%	12,296	103,113	762,874
	PURCHASED COMMUNICATIONS (NON-						
914	DWCF)	677,314	0	1.90%	12,864	40,892	731,070
915	RENTS (NON-GSA)	177,084	0	1.90%	3,358	-46,594	133,848
917	POSTAL SERVICES (U.S.P.S.)	29,154	0	0.00%	0	3,569	32,723

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		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	2,242,621	0	1.90%	42,599	-1,694,649	590,571
921	PRINTING & REPRODUCTION	23,590	0	1.90%	447	7,278	31,315
922	EQUIPMENT MAINTENANCE BY CONTRACT	872,399	0	1.90%	16,558	-144,181	744,776
923	FACILITY MAINTENANCE BY CONTRACT	3,731,759	0	1.90%	70,886	-1,548,665	2,253,980
925	EQUIPMENT (NON-DWCF)	1,110,517	0	1.90%	21,090	-556,155	575,452
	AIR DEFENSE CONTRACTS & SPACE						
927	SUPPOR	764,173	0	1.90%	14,520	96,102	874,795
930	OTHER DEPOT MAINT (NON-DWCF)	5,495,882	0	1.90%	104,416	-1,097,178	4,503,120
931	CONTRACT CONSULTANTS	10,298	0	1.90%	196	-10,494	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	325,639	0	1.90%	6,188	-219,142	112,685
933	STUDIES, ANALYSIS, & EVALUATIONS	110,010	0	1.90%	2,093	-101,499	10,604
934	ENGINEERING & TECHNICAL SERVICES	299,702	0	1.90%	5,685	-163,481	141,906
937	LOCALLY PURCHASED FUEL (NON-SF)	3,820	0	-2.20%	-84	11,920	15,656
	OTHER INTRA-GOVERNMENTAL						
987	PURCHASES	168,146	0	1.90%	3,191	-67,245	104,092
989	OTHER CONTRACTS	3,877,725	0	1.90%	73,655	-390,116	3,561,264
998	OTHER COSTS	138,774	0	1.90%	2,636	361,794	503,204
	TOTAL OTHER PURCHASES	20,830,169	0		395,077	-5,353,659	15,871,587
	GRAND TOTAL	40,225,486	0		1,551,933	-9,673,541	32,103,878

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,113,556	0	2.93%	149,828	5,607,085
103	WAGE BOARD	810,354	0	2.95%	23,907	810,381
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,337	0	2.10%	1,141	82,471
107	SEPARATION INCENTIVES	4,007	0	0.00%	0	4,313
110	UNEMPLOYMENT COMP	16,076	0	0.00%	0	16,707
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,998,330	0		174,876	6,520,957
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	570,414	0	2.00%	11,414	664,773
	TOTAL TRAVEL	570,414	0		11,414	664,773
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,099,942	0	26.70%	560,683	2,822,331
414	AIR FORCE MANAGED SUPPLIES/ MATERIALS	2,530,778	0	1.03%	26,068	2,707,916
416	GSA MANAGED SUPPLIES/MATERIALS	1,184	0	2.00%	23	1,257
417	LOCAL PROC DWCF MANAGED SUPL MAT	914,586	1,818	2.00%	18,327	918,399
	TOTAL DWCF SUPPLIES AND MATERIALS	5,546,490	1,818		605,101	6,449,903
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,152	0	1.03%	22	2,064
507	GSA MANAGED EQUIPMENT	187,261	0	2.00%	3,747	224,009
	TOTAL DWCF EQUIPMENT PURCHASES	189,413	0		3,769	226,073
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	85,217	0	0.71%	603	92,267

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
649	AF INFO SERVICES	196,090	0	0.00%	0	-20,966	175,124
661	AF DEPOT MAINTENANCE - ORGANIC	1,505,605	0	3.90%	58,719	432,334	1,996,658
671	COMMUNICATION SERVICES(DISA) TIER 2	470,111	0	4.01%	18,855	-15,682	473,284
672	PENTAGON RESERVATION MAINT FUND	118,829	0	3.10%	3,684	23,986	146,499
	DEFENSE FINANCING & ACCOUNTING						
673	SRVC	253,020	0	-5.20%	-13,156	17,503	257,367
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
678	DEFENSE SECURITY SERVICE	89,592	0	0.00%	0	12,353	101,945
679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,718,464	0		68,705	455,975	3,243,144
	<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	211,085	0	11.80%	24,908	-20,343	215,650
705	AMC CHANNEL CARGO	65,000	0	2.00%	1,300	53,011	119,311
707	AMC TRAINING	714,932	0	9.70%	69,349	265,166	1,049,447
708	MSC CHARTED CARGO	48,384	0	-6.10%	-2,950	7,938	53,372
715	MSC APF	40,597	0	18.50%	7,510	-15,970	32,137
719	MTMC CARGO OPERATIONS	20,881	0	-9.90%	-2,067	5,018	23,832
771	COMMERCIAL TRANSPORTATION	108,301	0	2.10%	2,271	7,466	118,038
	TOTAL TRANSPORTATION	1,209,180	0		100,321	302,286	1,611,787
	<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	166,500	1,818	2.00%	3,367	8,625	180,310
912	RENTAL PAYMENTS TO GSA (SLUC)	21,152	0	2.50%	530	-36	21,646
913	PURCHASED UTILITIES (NON-DWCF)	762,874	1,091	2.00%	15,281	76,313	855,559
	PURCHASED COMMUNICATIONS (NON-						
914	DWCF)	731,070	0	2.00%	14,622	68,093	813,785
915	RENTS (NON-GSA)	133,848	0	2.00%	2,672	181	136,701
917	POSTAL SERVICES (U.S.P.S.)	32,723	0	0.00%	0	1,409	34,132

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	590,571	0	2.00%	11,810	47,537	649,918
921	PRINTING & REPRODUCTION	31,315	0	2.00%	627	2,848	34,790
922	EQUIPMENT MAINTENANCE BY CONTRACT	744,776	0	2.00%	14,895	92,995	852,666
923	FACILITY MAINTENANCE BY CONTRACT	2,253,980	5,311	2.00%	45,185	204,200	2,508,676
925	EQUIPMENT (NON-DWCF)	575,452	0	2.00%	11,507	26,356	613,315
	AIR DEFENSE CONTRACTS & SPACE						
927	SUPPOR	874,795	4,902	2.00%	17,592	42,509	939,798
930	OTHER DEPOT MAINT (NON-DWCF)	4,503,120	0	2.00%	90,055	67,758	4,660,933
931	CONTRACT CONSULTANTS	0	0	2.00%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	112,685	0	2.00%	2,255	22,863	137,803
933	STUDIES, ANALYSIS, & EVALUATIONS	10,604	0	2.00%	212	3,116	13,932
934	ENGINEERING & TECHNICAL SERVICES	141,906	0	2.00%	2,836	21,624	166,366
937	LOCALLY PURCHASED FUEL (NON-SF)	15,656	0	26.70%	4,180	-5,166	14,670
	OTHER INTRA-GOVERNMENTAL						
987	PURCHASES	104,092	0	2.00%	2,082	16,831	123,005
989	OTHER CONTRACTS	3,561,264	872	2.00%	71,250	298,054	3,931,440
998	OTHER COSTS	503,204	0	2.00%	10,061	-16,860	496,405
	TOTAL OTHER PURCHASES	15,871,587	13,994		321,019	979,250	17,185,850
	GRAND TOTAL	32,103,878	15,812		1,285,205	2,497,592	35,902,487

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	19,124,188	4,680,912	3,272,856	6,577,677	33,655,633
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) 8th AF Cyberspace Innovation Center (SAGs: 12E)	4,000	0	0	0	4,000
(2) Advanced Technical Intelligence Center (ATIC) - Human Capital Development (HCD) (SAGs: 32C)	0	0	4,000	0	4,000
(3) Air Force Materiel Command's Net-Centric Emergency Notification System (SAGs: 41Z)	0	0	0	800	800
(4) AK CAP Survival Equipment (SAGs: 42I)	0	0	0	500	500
(5) Alaska Land Mobile Radio (ALMR) (SAGs: 11Z)	4,300	0	0	0	4,300
(6) CAM Transfer to O&M AFR & ANG (Multiple SAGs)	-325,959	-224,814	0	-6,080	-556,853
(7) Centcom Forward Deployed HQ Move Duplicate Funding (SAGs: 44A)	0	0	0	-16,788	-16,788
(8) Center for Parts Configuration Management (SAGs: 41A)	0	0	0	2,400	2,400
(9) Center for Space and Defense Studies (SAGs: 31A)	0	0	500	0	500
(10) Civil Air Patrol (SAGs: 42I)	0	0	0	2,300	2,300
(11) Consolidation of Information System Management (SAGs: 41Z)	0	0	0	-4,819	-4,819
(12) Duplicative Repair Cost (SAGs: 21Z)	0	-4,198	0	0	-4,198
(13) Eielson Utilidors (SAGs: 11R)	9,000	0	0	0	9,000
(14) Interoperable Communications/Enterprise Network for USNORTHCOM (SAGs: 11E)	3,200	0	0	0	3,200
(15) Joint Communication support Element (SAGs: 11E)	-4,000	0	0	0	-4,000
(16) JROTC Programs (SAGs: 33E)	0	0	2,000	0	2,000
(17) MacDill AFB Online Technology Program (SAGs: 33D)	0	0	800	0	800
(18) MBU-20/P Oxygen Mask and Mask Light (SAGs: 32B)	0	0	3,000	0	3,000
(19) Mobile Shear (SAGs: 42G)	0	0	0	400	400
(20) National Homeland Security Plan (SAGs: 12C)	-10,000	0	0	0	-10,000
(21) Naval Post Graduation School in Homeland Defense (SAGs: 32C)	0	0	3,200	0	3,200
(22) Nellis AFB Online Technology Program (SAGs: 33D)	0	0	1,600	0	1,600
(23) No Growth in Student Through-Put (SAGs: 32Z)	0	0	-4,776	0	-4,776
(24) NORTHCOM Duplicate Funding (SAGs: 11E)	-1,200	0	0	0	-1,200

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(25) Operational Upgrades, BLDG 9480 (SAGs: 11Z)	9,000	0	0	0	9,000
(26) Portable Illumination System (SAGs: 12C)	8,000	0	0	0	8,000
(27) Price Increase Justified as Program Growth (SAGs: 21Z)	0	-7,841	0	0	-7,841
(28) Security Programs Adjustment (SAGs: 43A)	0	0	0	1,347	1,347
(29) Tactical Intelligence & Special Act Adjustment (SAGs: 12F)	-3,000	0	0	0	-3,000
(30) Transfer of JCS exercise program to CE2T2 (SAGs: 12D)	-27,261	0	0	0	-27,261
(31) Transfer of JNTC to CE2T2 (SAGs: 11D)	-18,200	0	0	0	-18,200
(32) Unexecutable Training Hours Due to Deployments (SAGs: 11A)	-400,000	0	0	0	-400,000
(33) Unjustified Growth (SAGs: 42G)	0	0	0	-25,000	-25,000
(34) Unjustified Growth (Academies) (SAGs: 31Z)	0	0	-9,062	0	-9,062
Total Distributed Adjustments	-752,120	-236,853	1,262	-44,940	-1,032,651
b) Undistributed Adjustments					
(1) Excess Inventory on Order (Multiple SAGs)	-208,810	-55,669	-35,521	0	-300,000
(2) Overstatement of Civilian Personnel Requirements (Multiple SAGs)	-65,042	-17,247	-10,861	0	-93,150
(3) Working Capital Fund Excess Balances (SAGs: 41A)	0	0	0	-88,000	-88,000
Total Undistributed Adjustments	-273,852	-72,916	-46,382	-88,000	-481,150
c) Adjustments to Meet Congressional Intent					
(1) Air Force Manufacturing Technical Assistance and Production Program (SAGs: 42G)	0	0	0	1,200	1,200
(2) Building 641 (AFIT) (SAGs: 32R)	0	0	2,000	0	2,000
(3) Childcare Development Center Operations (SAGs: 42Z)	0	0	0	2,800	2,800
(4) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42H)	0	0	0	1,600	1,600
(5) Electrical Distribution at Hickam (SAGs: 11R)	7,000	0	0	0	7,000
(6) Engine Health Management Plus Data Repository Center (SAGs: 41A)	0	0	0	1,600	1,600
(7) Engineering Training and Knowledge Preservation System (SAGs: 41A)	0	0	0	1,600	1,600
(8) Lean Process Improvement (SAGs: 41B)	0	0	0	1,600	1,600
(9) Military Legal Assistance Clinic (SAGs: 42G)	0	0	0	4,000	4,000
(10) Mission Critical Power System Reliability Surveys (SAGs: 41A)	0	0	0	800	800
(11) National Security Space Institute (SAGs: 12A)	2,640	0	0	0	2,640
(12) Red Flag PARC Upgrades (SAGs: 11D)	7,500	0	0	0	7,500
Total Adjustments to Meet Congressional Intent	17,140	0	2,000	15,200	34,340

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
d) General Provisions					
(1) SEC 8025 FFRDC (Multiple SAGs)	-1,943	-458	-284	0	-2,685
(2) Sec 8097 Contract Efficiencies (Multiple SAGs)	-30,414	-8,067	-7,148	-6,780	-52,409
(3) Sec 8104 Revised Economic Assumptions (Multiple SAGs)	-53,689	-19,536	-12,301	-21,737	-107,263
Total General Provisions	-86,046	-28,061	-19,733	-28,517	-162,357
FY 2008 Appropriated Amount	18,029,310	4,343,082	3,210,003	6,431,420	32,013,815
2. War-Related and Disaster Supplemental Appropriations					
a) GWOT Bridge Supplemental, 2008					
(1) GWOT Undistributed (Multiple SAGs)	2,600,875	1,732,920	27,094	417,111	4,778,000
Total GWOT Bridge Supplemental, 2008	2,600,875	1,732,920	27,094	417,111	4,778,000
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Reassignment of Air Force Doctrine Center (SAGs: 32C)	0	0	860	0	860
Total Transfers In	0	0	860	0	860
(2) Transfers Out					
a) Reassignment of Air Force Doctrine Center (SAGs: 42G)	0	0	0	-860	-860
Total Transfers Out	0	0	0	-860	-860
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay Adjustment (Multiple SAGs)	90,636	147	25,291	81,099	197,173
b) X-Year Carryover (SAGs: 11Z,21Z,42Z)	258	1,634	0	171	2,063
Total Increases	90,894	1,781	25,291	81,270	199,236
(2) Decreases					
a) Fact of Life Program Adjustments (Multiple SAGs)	-63,649	-33,880	-29,697	-69,947	-197,173
Total Decreases	-63,649	-33,880	-29,697	-69,947	-197,173
c) Emergent Requirements					
(1) Program Increases					

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2008 Appropriated and Supplemental Funding	20,657,430	6,043,903	3,233,551	6,858,994	36,793,878
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) Reprogramming from Working Capital Fund (SAGs: 41A)	0	0	0	88,000	88,000
Total Increases	0	0	0	88,000	88,000
b) Decreases	0	0	0	0	0
Revised FY 2008 Estimate	20,657,430	6,043,903	3,233,551	6,946,994	36,881,878
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-2,600,875	-1,732,920	-27,094	-417,111	-4,778,000
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2008 Current Estimate	18,056,555	4,310,983	3,206,457	6,529,883	32,103,878
6. Price Change	715,611	313,320	114,593	157,493	1,301,017
7. Transfers					
a) Transfers In					
(1) AF Communications Agency Long Haul Communication Transfer from SAG 11E (SAGs: 42B)	0	0	0	1,710	1,710
(2) Airlift Customer Funding Transfer (SAGs: 21A)	0	90,105	0	0	90,105
(3) Contract Logistics Support (SAGs: 11A,11E,12A,12C)	35,326	0	0	0	35,326
(4) CSAR-X (SAGs: 11C)	2,200	0	0	0	2,200
(5) CV-22 Osprey (SAGs: 11C)	12,042	0	0	0	12,042
(6) Joint Tactical Radio System (SAGs: 11E)	2,996	0	0	0	2,996
(7) Military-to-Civilian Conversions (Multiple SAGs)	35,855	26,775	10,505	6,282	79,417

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(8) Tactical Data Link (SAGs: 11E)	10,100	0	0	0	10,100
(9) Transfer to establish Combat Commander Direct Mission Support (SAG 015A) (SAGs: 15A)	614,499	0	0	0	614,499
(10) Transfer to establish Combatant Command Core Operations (SAG 015B) (SAGs: 15B)	183,531	0	0	0	183,531
Total Transfers In	896,549	116,880	10,505	7,992	1,031,926
b) Transfers Out					
(1) AF Communications Agency Long Haul Communication Transfer to SAG 42B (SAGs: 11E)	-1,710	0	0	0	-1,710
(2) Airlift Customer Funding Transfer (Multiple SAGs)	-15,109	-3,762	0	-71,234	-90,105
(3) C-40 Lease (SAGs: 21A)	0	-8,714	0	0	-8,714
(4) Contract Logistics Support (SAGs: 21A)	0	-35,326	0	0	-35,326
(5) Defense Media Activity Transfer (SAGs: 42H)	0	0	0	-10,680	-10,680
(6) Transfer to establish Combat Commander Direct Mission Support (SAG 015A) (Multiple SAGs)	-614,499	0	0	0	-614,499
(7) Transfer to establish Combatant Command Core Operations (SAG 015B) (SAGs: 11R,11Z,12C,12E)	-183,531	0	0	0	-183,531
Total Transfers Out	-814,849	-47,802	0	-81,914	-944,565
8. Program Increases					
a) Annualization of New FY 2008 Program	0	0	0	0	0
b) One-Time FY 2009 Costs					
(1) Global Logistics Support Center (SAGs: 41A)	0	0	0	2,880	2,880
Total One-Time FY 2009 Costs	0	0	0	2,880	2,880
c) Program Growth in FY 2009					
(1) 57th Adversary Tactics Group (SAGs: 11D)	6,389	0	0	0	6,389
(2) AFRICOM Airlift Support (SAGs: 21A)	0	30,000	0	0	30,000
(3) AFSOC Cannon Communications (SAGs: 12C)	3,195	0	0	0	3,195
(4) AFSOC Western Base, Cannon AFB NM (SAGs: 11Z)	6,600	0	0	0	6,600
(5) Air Base Defense (SAGs: 12C)	14,043	0	0	0	14,043
(6) Air Cruise Missile (SAGs: 11B)	4,878	0	0	0	4,878
(7) Air Force Prison Operations (SAGs: 42G)	0	0	0	3,325	3,325
(8) Air Force Public Outreach (SAGs: 33A)	0	0	60,555	0	60,555

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Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(9) Air Mobility Command Intelligence Readiness (SAGs: 21B)	0	1,425	0	0	1,425
(10) Air Mobility Command Training (SAGs: 21A)	0	102,196	0	0	102,196
(11) Air Traffic Control and Landing Systems (ATCALs) and Weather Services (SAGs: 12B)	4,322	0	0	0	4,322
(12) Anti-Terrorism (SAGs: 12C)	8,200	0	0	0	8,200
(13) APO Mail (SAGs: 41C)	0	0	0	9,975	9,975
(14) Ballistic Missile Early Warning System (BMEWS) (SAGs: 12A)	11,004	0	0	0	11,004
(15) Base Communications (Multiple SAGs)	39,917	0	4,393	11,225	55,535
(16) Base Maintenance Contracts (SAGs: 31Z,32Z)	0	0	6,992	0	6,992
(17) Basic Military Training Operations (SAGs: 31B)	0	0	9,534	0	9,534
(18) C-17 Beddown (SAGs: 21A)	0	7,243	0	0	7,243
(19) CAF Flag Exercises (SAGs: 11D)	39,957	0	0	0	39,957
(20) Chemical Biological Defense Program (SAGs: 12C)	16,451	0	0	0	16,451
(21) Civilian Education and Training (SAGs: 33D)	0	0	13,355	0	13,355
(22) Civilian Pay (Multiple SAGs)	90,325	21,294	29,245	182,419	323,283
(23) Classified Programs (SAGs: 43A)	0	0	0	24,037	24,037
(24) Combat Search and Rescue (SAGs: 32A)	0	0	12,766	0	12,766
(25) Combat System Officer (CSO) Training (SAGs: 32B)	0	0	16,237	0	16,237
(26) Combating Weapons of Mass Destruction (CWMD) Joint Intelligence Preparation of the Operational Environment (JIPOE) (SAGs: 15A)	4,626	0	0	0	4,626
(27) Comprehensive National Cybersecurity Initiative (SAGs: 12A)	15,000	0	0	0	15,000
(28) Consolidated Aircraft Maintenance System (SAGs: 21B)	0	3,900	0	0	3,900
(29) Contract Depot Maintenance (Non-Industrial Fund) (SAGs: 41M)	0	0	0	6,733	6,733
(30) Contract Logistics Support (Multiple SAGs)	161,410	0	11,857	298	173,565
(31) Contracted Airborne Warning and Control System (E-3) Depot Maintenance Support (SAGs: 11M)	4,642	0	0	0	4,642
(32) Contracted Combat Air Force Bomber Contract Maintenance Support (SAGs: 11M)	30,361	0	0	0	30,361
(33) Critical International Cooperation/Partnership (SAGs: 44A)	0	0	0	14,870	14,870
(34) Defense Communications and Surveillance Systems (SAGs: 12A)	14,700	0	0	0	14,700
(35) Defense Finance & Accounting Service (SAGs: 11Z,32Z,41Z,42Z)	7,795	0	2,883	6,748	17,426
(36) Demolition and Consolidation (SAGs: 11R)	6,576	0	0	0	6,576

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(37) Energy Conservation - Engine Compressor Wash (SAGs: 41A)	0	0	0	9,200	9,200
(38) Engineering and Installation Support (SAGs: 32D)	0	0	4,554	0	4,554
(39) Environmental Programs (SAGs: 11Z,31Z,41Z)	11,217	0	457	2,115	13,789
(40) Equipment Maintenance (SAGs: 42G)	0	0	0	10,086	10,086
(41) Examining (SAGs: 33B)	0	0	66	0	66
(42) Expeditionary Combat Support System (SAGs: 41A)	0	0	0	5,499	5,499
(43) F-15 Depot Maintenance Support (SAGs: 11M)	497,000	0	0	0	497,000
(44) F-22 Operating Support (SAGs: 11A)	15,625	0	0	0	15,625
(45) Facilities Operations (SAGs: 11Z,13Z)	15,107	0	0	0	15,107
(46) Facilities Sustainment and Restoration/Modernization (Multiple SAGs)	123,365	33,588	40,013	0	196,966
(47) Facility Energy Initiatives (SAGs: 42G)	0	0	0	18,034	18,034
(48) Fighter Sustaining Engineering (SAGs: 11A)	19,889	0	0	0	19,889
(49) Flight Training Maintenance Contracts (SAGs: 32B)	0	0	23,926	0	23,926
(50) Flying Hour Program (Multiple SAGs)	341,136	20,511	1,763	4,342	367,752
(51) Global Combat Support System-AF (GCSS-AF) (SAGs: 12C)	8,000	0	0	0	8,000
(52) Global Cyberspace Integration Center (SAGs: 11E)	17,921	0	0	0	17,921
(53) Global Hawk Forward Operating Location (SAGs: 11E)	10,000	0	0	0	10,000
(54) Global Positioning Satellite (SAGs: 13D)	4,247	0	0	0	4,247
(55) Guardian Angel (SAGs: 11C)	3,800	0	0	0	3,800
(56) Homeland Air Defense (SAGs: 42I)	0	0	0	160	160
(57) Homeland Air Defense Alert and Airborne Operations (SAGs: 12E)	930	0	0	0	930
(58) Junior Reserve Officer Training Corps (SAGs: 33E)	0	0	5,110	0	5,110
(59) KC-135 Teardown (SAGs: 21A)	0	9,924	0	0	9,924
(60) Launch and Test Range Sustainment (SAGs: 13A)	16,408	0	0	0	16,408
(61) Military Working Dogs (SAGs: 42A)	0	0	0	1,614	1,614
(62) MQ-1 Predator Unmanned Aircraft System Training (SAGs: 11C)	10,667	0	0	0	10,667
(63) Network Defense (SAGs: 11C)	30,195	0	0	0	30,195
(64) Organic C-130 Depot Maintenance Support (SAGs: 21M)	0	44,651	0	0	44,651
(65) Organic KC-135 Depot Maintenance Support (SAGs: 21M)	0	40,283	0	0	40,283
(66) Organic War Reserve Materiel Ammunition OMEI Support (SAGs: 21M)	0	727	0	0	727
(67) Other Contracted Combat Air Force Fighter Depot Support (SAGs: 11M)	25,077	0	0	0	25,077
(68) Pentagon Reservation Maintenance Fund (SAGs: 42Z)	0	0	0	23,986	23,986

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(69) Professional Development and Education (SAGs: 32C)	0	0	13,293	0	13,293
(70) Reserve Officer Training Corps (SAGs: 31D)	0	0	12,051	0	12,051
(71) Satellite Communications (SATCOM) (SAGs: 12A)	6,455	0	0	0	6,455
(72) Senior Leader Command, Control and Communications (C3) (SAGs: 21B)	0	36,588	0	0	36,588
(73) Space Based Infrared Systems (SBIRS) (SAGs: 12A)	12,905	0	0	0	12,905
(74) Space Based Space Surveillance (SAGs: 13E)	4,150	0	0	0	4,150
(75) Space Professional Development Program (SAGs: 12A)	4,000	0	0	0	4,000
(76) Space Situational Awareness (SAGs: 13E)	13,281	0	0	0	13,281
(77) Specialized Skill Training (SAGs: 32A)	0	0	12,778	0	12,778
(78) Support to Defense Industrial Base (SAGs: 12A)	15,000	0	0	0	15,000
(79) Sustaining Engineering (SAGs: 11B)	2,098	0	0	0	2,098
(80) Synthetic Fuel (SAGs: 41A)	0	0	0	26,900	26,900
(81) Tactical Intelligence and Special Activities (SAGs: 12F)	56,607	0	0	0	56,607
(82) Total Force Integration (SAGs: 32A)	0	0	19,195	0	19,195
(83) TRANSCOM Airlift (SAGs: 11D,21A,41C)	14,104	128,115	0	72,050	214,269
(84) U.S Strategic Command Operational Activities (SAGs: 15A)	7,332	0	0	0	7,332
(85) Undergraduate Pilot Training (T-38) Contract Maintenance Support (SAGs: 32M)	0	0	1,557	0	1,557
(86) USAFA Diversity Recruitment (SAGs: 31A)	0	0	550	0	550
(87) USAFA Training Operations (SAGs: 31A)	0	0	6,071	0	6,071
(88) Utilities (Multiple SAGs)	67,406	0	20,766	19,602	107,774
(89) Voluntary Education Program (SAGs: 33C)	0	0	18,978	0	18,978
(90) Weapon System Evaluation Program (WSEP) (SAGs: 12C)	14,800	0	0	0	14,800
(91) Weapon System Training (SAGs: 11E)	17,430	0	0	0	17,430
(92) Weapons of Mass Destruction Threat Response (SAGs: 12C)	12,370	0	0	0	12,370
Total Program Growth in FY 2009	1,888,913	480,445	348,945	453,218	3,171,521
9. Program Decreases					
a) One-Time FY 2008 Costs					
(1) 8th Air Force Cyberspace Innovation Center (SAGs: 12E)	-4,000	0	0	0	-4,000
(2) Advanced Tech Intel System--Human Capital Development (SAGs: 32C)	0	0	-4,000	0	-4,000
(3) AFMCS Net Centric Emergency Notification (SAGs: 41Z)	0	0	0	-800	-800

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Alaska Land Mobile Radio ALMR (SAGs: 11Z)	-4,300	0	0	0	-4,300
(5) Building 641 (AFIT) (SAGs: 32R)	0	0	-2,000	0	-2,000
(6) CAP Survival Equipment (SAGs: 42I)	0	0	0	-500	-500
(7) Center for Parts Configuration Management (SAGs: 41A)	0	0	0	-2,400	-2,400
(8) Center for Space and Defense Studies (SAGs: 31A)	0	0	-500	0	-500
(9) Childcare Center Operations (SAGs: 42Z)	0	0	0	-2,800	-2,800
(10) Civil Air Patrol (SAGs: 42I)	0	0	0	-2,300	-2,300
(11) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42H)	0	0	0	-1,600	-1,600
(12) Eielson Utilidors (SAGs: 11R)	-9,000	0	0	0	-9,000
(13) Electrical Distribution at Hickam (SAGs: 11R)	-7,000	0	0	0	-7,000
(14) Engine Health Management Plus Data Rep (SAGs: 41A)	0	0	0	-1,600	-1,600
(15) Engineering Training and Knowledge (SAGs: 41A)	0	0	0	-1,600	-1,600
(16) Interoperable Comm/Ent Network, USNORTHCOM (SAGs: 11E)	-3,200	0	0	0	-3,200
(17) JROTC Program (SAGs: 33E)	0	0	-2,000	0	-2,000
(18) Language and Cultural Awareness (SAGs: 31A)	0	0	-5,136	0	-5,136
(19) Lean Process Improvement (SAGs: 41B)	0	0	0	-1,600	-1,600
(20) MacDill AFB On-line Technology Program (SAGs: 33D)	0	0	-800	0	-800
(21) Management Technical Assistance and Production Program (SAGs: 42G)	0	0	0	-1,200	-1,200
(22) MBU/P Oxygen Mask with Lights (SAGs: 32B)	0	0	-3,000	0	-3,000
(23) Military Legal Assistance Clinic (SAGs: 42G)	0	0	0	-4,000	-4,000
(24) Mission Critical Power System Reliability (SAGs: 41A)	0	0	0	-800	-800
(25) Mobile Shear (SAGs: 42G)	0	0	0	-400	-400
(26) National Security Space Institute (SAGs: 12A)	-2,640	0	0	0	-2,640
(27) Naval Postgraduate PhD--Homeland Defense (SAGs: 32C)	0	0	-3,200	0	-3,200
(28) Nellis AFB On-line Technology Program (SAGs: 33D)	0	0	-1,600	0	-1,600
(29) Operational Upgrades, Building 9480 (SAGs: 11Z)	-9,000	0	0	0	-9,000
(30) Portable Illumination System (SAGs: 12C)	-8,000	0	0	0	-8,000
(31) Red Flag PARC Upgrades (SAGs: 11D)	-7,500	0	0	0	-7,500
(32) Security Programs (SAGs: 43A)	0	0	0	-1,347	-1,347

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(33) United States Central Command (USCENTCOM) Forward Headquarters Support (SAGs: 21Z)	0	-16,400	0	0	-16,400
Total One-Time FY 2008 Costs	-54,640	-16,400	-22,236	-22,947	-116,223
b) Annualization of FY 2008 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2009					
(1) Afloat Prepositioning Fleet (APF) (SAGs: 21D)	0	-10,000	0	0	-10,000
(2) Air Force Recruiting Efficiencies (SAGs: 33A)	0	0	-1,156	0	-1,156
(3) Airlift Base Operations Contract Maintenance Support (SAGs: 21M)	0	-13,045	0	0	-13,045
(4) Airlift Readiness Account (SAGs: 21E)	0	-6,952	0	0	-6,952
(5) Arms Control (SAGs: 42F)	0	0	0	-3,946	-3,946
(6) Base Support (SAGs: 21Z)	0	-2,740	0	0	-2,740
(7) Basic Military Training Operations (SAGs: 31B)	0	0	-4,564	0	-4,564
(8) Civilian Pay (Multiple SAGs)	-27,187	-193	-9,322	-13,092	-49,794
(9) Contract Logistics Support (SAGs: 11A,12C,32A)	-88,539	0	-2,084	0	-90,623
(10) Contracted C-130 Depot Maintenance Support (SAGs: 21M)	0	-31,417	0	0	-31,417
(11) Contracted KC-135 Contract Maintenance Support (SAGs: 21M)	0	-6,856	0	0	-6,856
(12) Contracted War Reserve Materiel Ammunition Exchangeables Support (SAGs: 21M)	0	-59	0	0	-59
(13) Delta II (SAGs: 13B)	-16,157	0	0	0	-16,157
(14) Distributed Mission Operations (SAGs: 11D)	-7,575	0	0	0	-7,575
(15) F-16 Operational Flight Program Update (SAGs: 11D)	-9,605	0	0	0	-9,605
(16) Facilities Sustainment and Restoration/Modernization (SAGs: 41R,42R)	0	0	0	-7,630	-7,630
(17) Fighter Aircraft Support Contract Reductions (SAGs: 11A)	-15,307	0	0	0	-15,307
(18) Flying Hour Program (Multiple SAGs)	-59,081	0	-57,548	0	-116,629
(19) Information Services (SAGs: 41B,42G)	0	0	0	-18,063	-18,063
(20) Joint Net-centric Operations DISN Technology Refresh (SAGs: 42B)	0	0	0	-17,500	-17,500
(21) Logistics Equipment (SAGs: 11A)	-13,158	0	0	0	-13,158
(22) Management HQ Services (SAGs: 42A)	0	0	0	-16,286	-16,286
(23) Minuteman III Missile non-MSD Exchangeables Support (SAGs: 11M)	-12,065	0	0	0	-12,065
(24) Mobility Training Depot Maintenance Support (SAGs: 21M)	0	-1,419	0	0	-1,419
(25) Mobilization Preparedness (SAGs: 21D)	0	-2,113	0	0	-2,113

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Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(26) Organic Airborne Warning and Control System (E-3) Depot Maintenance Support (SAGs: 11M)	-31,910	0	0	0	-31,910
(27) Organic Area Base Maintenance Support (SAGs: 41M)	0	0	0	-5,823	-5,823
(28) Organic Combat Air Force Bomber Depot Support (SAGs: 11M)	-41,190	0	0	0	-41,190
(29) Other Organic Combat Air Force Fighter Depot Support (SAGs: 11M)	-39,071	0	0	0	-39,071
(30) Personnel Programs (SAGs: 42C)	0	0	0	-2,881	-2,881
(31) Space Operations (SAGs: 13C)	-999	0	0	0	-999
(32) Special Operations Forces Depot Maintenance Support (SAGs: 11M)	-18,858	0	0	0	-18,858
(33) System Sustainment Reductions (SAGs: 42G)	0	0	0	-3,198	-3,198
(34) Undergraduate Pilot Training (T-38) Organic Depot Maintenance Support (SAGs: 32M)	0	0	-1,410	0	-1,410
(35) Utilities (SAGs: 21Z)	0	-22,839	0	0	-22,839
(36) Vehicle and Support Equipment (SAGs: 21A)	0	-5,109	0	0	-5,109
Total Program Decreases in FY 2009	-380,702	-102,742	-76,084	-88,419	-647,947
FY 2009 Budget Request	20,307,437	5,054,684	3,582,180	6,958,186	35,902,487

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Personnel Summary**

O & M, Summary	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>329,096</u>	<u>324,600</u>	<u>312,600</u>	<u>-12,000</u>
Officer	65,723	64,948	61,341	-3,607
Enlisted	263,373	259,652	251,259	-8,393
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>161,814</u>	<u>157,543</u>	<u>157,031</u>	<u>-512</u>
Officer	27,282	26,732	26,991	259
Enlisted	134,532	130,811	130,040	-771
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,588</u>	<u>16,657</u>	<u>17,069</u>	<u>412</u>
Officer	3,089	3,325	3,479	154
Enlisted	12,499	13,332	13,590	258
<u>Civilian End Strength (Total)</u>	<u>159,516</u>	<u>168,894</u>	<u>171,177</u>	<u>2,283</u>
U.S. Direct Hire	150,976	160,178	162,486	2,308
Foreign National Direct Hire	2,044	2,099	2,096	-3
Total Direct Hire	153,020	162,277	164,582	2,305
Foreign National Indirect Hire	6,496	6,617	6,595	-22
(Military Technician Included Above (Memo))	31,896	32,896	32,750	-146
(Reimbursable Civilians Included Above (Memo))	27,847	27,644	27,646	2
(Additional Military Technicians Assigned to USSOCOM (Memo))	251	269	269	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>345,983</u>	<u>333,022</u>	<u>325,122</u>	<u>-7,900</u>
Officer	71,521	66,569	66,005	-564
Enlisted	274,462	266,453	259,117	-7,336
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>91,899</u>	<u>93,305</u>	<u>92,662</u>	<u>-643</u>
Officer	11,335	12,475	13,008	533
Enlisted	80,564	80,830	79,654	-1,176
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,134</u>	<u>13,551</u>	<u>14,054</u>	<u>503</u>
Officer	2,303	2,379	2,515	136
Enlisted	10,831	11,172	11,539	367
<u>Civilian FTEs (Total)</u>	<u>162,043</u>	<u>166,693</u>	<u>170,223</u>	<u>3,530</u>
U.S. Direct Hire	153,838	158,012	161,575	3,563
Foreign National Direct Hire	1,983	2,016	2,001	-15
Total Direct Hire	155,821	160,028	163,576	3,548

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Personnel Summary**

O & M, Summary	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	6,222	6,665	6,647	-18
(Military Technician Included Above (Memo))	9,127	9,937	10,051	114
(Reimbursable Civilians Included Above (Memo))	27,250	27,338	27,349	11

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DWCF	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>26,675</u>	<u>26,539</u>	<u>26,541</u>	<u>2</u>
U.S. Direct Hire	26,322	26,186	26,188	2
Foreign National Direct Hire	122	122	122	0
Total Direct Hire	26,444	26,308	26,310	2
Foreign National Indirect Hire	231	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,675	26,539	26,541	2
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>26,978</u>	<u>27,046</u>	<u>27,057</u>	<u>11</u>
U.S. Direct Hire	26,625	26,693	26,704	11
Foreign National Direct Hire	122	122	122	0
Total Direct Hire	26,747	26,815	26,826	11

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DWCF	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	231	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,978	27,046	27,057	11

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O & M, Active	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>329,096</u>	<u>324,600</u>	<u>312,600</u>	<u>-12,000</u>
Officer	65,723	64,948	61,341	-3,607
Enlisted	263,373	259,652	251,259	-8,393
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>88,422</u>	<u>97,007</u>	<u>99,158</u>	<u>2,151</u>
U.S. Direct Hire	80,235	88,644	90,820	2,176
Foreign National Direct Hire	1,922	1,977	1,974	-3
Total Direct Hire	82,157	90,621	92,794	2,173
Foreign National Indirect Hire	6,265	6,386	6,364	-22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>345,983</u>	<u>333,022</u>	<u>325,122</u>	<u>-7,900</u>
Officer	71,521	66,569	66,005	-564
Enlisted	274,462	266,453	259,117	-7,336
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>90,716</u>	<u>94,222</u>	<u>97,912</u>	<u>3,690</u>
U.S. Direct Hire	82,864	85,894	89,617	3,723
Foreign National Direct Hire	1,861	1,894	1,879	-15
Total Direct Hire	84,725	87,788	91,496	3,708

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O & M, Active	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	5,991	6,434	6,416	-18
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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RDTE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7,283</u>	<u>7,397</u>	<u>7,378</u>	<u>-19</u>
U.S. Direct Hire	7,283	7,397	7,378	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,283	7,397	7,378	-19
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,310</u>	<u>7,015</u>	<u>7,087</u>	<u>72</u>
U.S. Direct Hire	7,310	7,015	7,087	72
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,310	7,015	7,087	72

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RDTE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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O & M, Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,081</u>	<u>92,764</u>	<u>92,363</u>	<u>-401</u>
Officer	11,736	12,912	13,111	199
Enlisted	81,345	79,852	79,252	-600
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,175</u>	<u>13,936</u>	<u>14,337</u>	<u>401</u>
Officer	2,289	2,478	2,624	146
Enlisted	10,886	11,458	11,713	255
<u>Civilian End Strength (Total)</u>	<u>23,902</u>	<u>24,121</u>	<u>24,148</u>	<u>27</u>
U.S. Direct Hire	23,902	24,121	24,148	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,902	24,121	24,148	27
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,724	22,897	22,657	-240
(Reimbursable Civilians Included Above (Memo))	894	813	813	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>91,899</u>	<u>93,305</u>	<u>92,662</u>	<u>-643</u>
Officer	11,335	12,475	13,008	533
Enlisted	80,564	80,830	79,654	-1,176
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,134</u>	<u>13,551</u>	<u>14,054</u>	<u>503</u>
Officer	2,303	2,379	2,515	136
Enlisted	10,831	11,172	11,539	367
<u>Civilian FTEs (Total)</u>	<u>23,587</u>	<u>24,493</u>	<u>24,276</u>	<u>-217</u>
U.S. Direct Hire	23,587	24,493	24,276	-217
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,587	24,493	24,276	-217

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O & M, Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
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O & M, Reserve	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>68,733</u>	<u>64,779</u>	<u>64,668</u>	<u>-111</u>
Officer	15,546	13,820	13,880	60
Enlisted	53,187	50,959	50,788	-171
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,413</u>	<u>2,721</u>	<u>2,732</u>	<u>11</u>
Officer	800	847	855	8
Enlisted	1,613	1,874	1,877	3
<u>Civilian End Strength (Total)</u>	<u>13,234</u>	<u>13,830</u>	<u>13,952</u>	<u>122</u>
U.S. Direct Hire	13,234	13,830	13,952	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,234	13,830	13,952	122
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,172	9,999	10,093	94
(Reimbursable Civilians Included Above (Memo))	278	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	251	269	269	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>13,452</u>	<u>13,917</u>	<u>13,891</u>	<u>-26</u>
U.S. Direct Hire	13,452	13,917	13,891	-26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,452	13,917	13,891	-26

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O & M, Reserve	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,127	9,937	10,051	114
(Reimbursable Civilians Included Above (Memo))	272	292	292	0

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I. Description of Operations Financed:

Primary Combat Forces are the Air Force's front-line fighters, bombers, and strike assets (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35, and MQ-9 aircraft) representing the "tip of the global power projection spear." They provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture. Funding pays for civilian personnel, support equipment, necessary facilities and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Supports the operations of active fighter, attack, and bomber squadrons worldwide.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. PRIMARY COMBAT FORCES	\$5,134,348	\$4,260,831	\$-573,796	-13.47%	\$3,687,035	\$3,659,406	\$4,158,181
SUBACTIVITY GROUP TOTAL	\$5,134,348	\$4,260,831	\$-573,796	-13.47%	\$3,687,035	\$3,659,406	\$4,158,181

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$4,260,831	\$3,659,406
Congressional Adjustments (Distributed)	-518,978	
Congressional Adjustments (Undistributed)	-43,174	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-11,644	
SUBTOTAL APPROPRIATED AMOUNT	3,687,035	
War Related and Disaster Supplemental Appropriation	831,065	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-27,629	
SUBTOTAL BASELINE FUNDING	4,490,471	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-831,065	
Less: X-Year Carryover (Supplemental)	0	
Price Change		226,822
Functional Transfers		21,290
Program Changes		250,663
NORMALIZED CURRENT ESTIMATE	\$3,659,406	\$4,158,181

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 4,260,831
1. Congressional Adjustments	\$ -573,796
a) Distributed Adjustments	\$ -518,978
i) Unexecutable Training Hours Due to Deployments	\$ -400,000
ii) CAM Transfer to O&M AFR & ANG	\$ -118,978
b) Undistributed Adjustments	\$ -43,174
i) Excess Inventory on Order.....	\$ -32,623
ii) Overstatement of Civilian Personnel Requirements.....	\$ -10,551
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -11,644
i) Sec 8104 Revised Economic Assumptions.....	\$ -6,692
ii) Sec 8097 Contract Efficiencies	\$ -4,740
iii) SEC 8025 FFRDC.....	\$ -212
FY 2008 Appropriated Amount	\$ 3,687,035
2. War-Related and Disaster Supplemental Appropriations	\$ 831,065
a) GWOT Bridge Supplemental, 2008.....	\$ 831,065
i) GWOT Undistributed.....	\$ 831,065
3. Fact-of-Life Changes	\$ -27,629

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a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -27,629
i) Increases.....	\$ 0
ii) Decreases.....	\$ -27,629
a) Fact of Life Program Adjustments.....	\$ -27,629
<p>These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	

FY 2008 Appropriated and Supplemental Funding.....\$ 4,490,471

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 4,490,471

5. Less: Emergency Supplemental Funding\$ -831,065

a) Less: War Related and Disaster Supplemental Appropriation\$ -831,065

Normalized FY 2008 Current Estimate\$ 3,659,406

6. Price Change\$ 226,822

7. Transfers.....\$ 21,290

a) Transfers In\$ 21,554

i) Contract Logistics Support.....\$ 18,835

Realigns funding within the overall CLS program to properly align funding and costs and to provide greater visibility into the specific weapon system supported.

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ii) Military-to-Civilian Conversions\$ 2,719
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -264

i) Airlift Customer Funding Transfer\$ -264
 Reallocates funding to correctly align the dollars with program execution.

8. Program Increases\$ 375,907

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 375,907

i) Flying Hour Program\$ 340,393

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. In FY 2008, Congress reduced the flying hour funding by \$400 million (Conference Report 10-434) and indicated they would restore the funding through the Global War on Terrorism (GWOT) Supplemental. In light of the eventual draw down of war-time flying requirements and with the added uncertainty of future supplemental funding, it is imperative the AF annual budget request continually maintain a fully funded peacetime flying program and the GWOT request covers the incremental GWOT costs. Without a fully funded peacetime flying program, AF readiness is severely jeopardized. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: A-10A (\$-9,122, -1,864 hours); B-1B (\$221,292, 183 hours); B-2A (\$-1,327, 33 hours); B-52H (\$186,729, -36 hours); F-15C (\$-55,897, -5,114 hours); F-15D (\$-327, -183 hours); F-15E (\$-349, -1,531 hours); F-16C (\$-11,740, -3,715 hours); F-16D (\$-508, -44 hours); F-22A (\$21,109, 3,865 hours); F-117A (\$-9,467, -2,638 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.
 (FY 2008 Base: \$ 2,230,433)

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ii) Fighter Sustaining Engineering\$ 19,889

This increase in contract equipment maintenance funding supports sustaining engineering efforts on F-16 weapon systems to include Durability and Damage Tolerance (DADT) crack growth curves, aircraft usage and loads spectra, Individual Aircraft Tracking (IAT) models, and Fleet Structural Maintenance Plan (FSMP). It also funds the Aircraft Structural Integrity Program (ASIP) programmatic and administration efforts, Finite Element Model (FEM) developments, risk assessments, development of analytical engineering tools, and other efforts associated with newly found structural defects. This also realigns funding from Contract Logistics Support to Contract Engineering necessary to identify and assess deficiency indicators and causes; determine impacts and solutions; and integrate and validate the solution. (FY 2008 Base: \$123,118)

iii) F-22 Operating Support\$ 15,625

Increased funding supports the FY 2009 beddown of two new F-22A squadrons at Holloman AFB NM. In addition, funding provides for a sufficient baseline to support increased F-22A operational requirements affecting Nellis AFB NV, Langley AFB VA, Elmendorf AFB AK, Holloman AFB NM, Tyndall AFB FL, and Hickam AFB HI. Resources enables aircraft operations in all threat conditions. This funding increase partially supports the top three F-22A recurring shortfalls in FY 2009: classified communications security, temporary duty, and general supplies and equipment items required to support and maintain day-to-day squadron operations. (FY 2008 Base: \$26,485)

9. Program Decreases\$ -125,244

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -125,244

i) Contract Logistics Support\$ -86,026

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Major changes to this Subactivity Group (SAG) include an increase to the F-22A program of \$72.1 Million due to increases in total aircraft inventory (19) and a commensurate increase in flying hours as more units reach operational capability. Due to the retirement of the remaining 42 F-117A aircraft in FY 2008, this program decreases by \$138.1Million for FY 2009. Additionally, the F-16 program internally realigned

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within this SAG \$20 Million from CLS to Contract Engineering (OP-32 line 922) to properly align programming and execution. (FY 2008 Base: \$765,387)

- ii) Fighter Aircraft Support Contract Reductions\$ -15,307
This decrease is a result of the retirement of the remaining F-117 aircraft at the end of 2008, to include the orderly shutdown and closeout of the F-117 program. This eliminates the remaining F-117 funding at the F-117 Systems Squadron by FY 2011. In addition, an aggressive reduction was made to non-contractor logistics support contracts throughout the Air Force, decreasing support to the A-10, F-15, and F-16 programs. (FY 2008 Base: \$89,270)

- iii) Logistics Equipment\$ -13,158
This funding reduction affects the vehicle replacement and support equipment programs, and reduces vehicle eligible replacements by 18 percent, or 1,076 vehicles. The program reduction was made on the basis of affordability to fund higher priority requirements within the Air Force. (FY 2008 Base: \$199,886)

- iv) Civilian Pay\$ -10,753
This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$70,353)

FY 2009 Budget Request.....\$ 4,158,181

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	84	81	83	83	84
A022AF	57	57	0	0	0
B001B0	63	66	65	65	65
B002A0	21	20	21	21	21
B052H0	65	83	45	45	45
F015C0	182	117	178	178	154
F015D0	19	8	15	15	14
F015E0	166	163	160	160	160
F016C0	384	384	379	379	378
F016D0	51	48	37	37	35
F022A0	0	0	74	74	93
F035A0	0	0	0	0	1
F117A0	41	34	0	0	0
Total	1,133	1,061	1,057	1,057	1,050

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Forces

PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	78	72	78	78	78
A022AF	50	50	0	0	0
B001B0	54	54	54	54	54
B002A0	16	16	16	16	16
B052H0	53	53	37	37	37
F015C0	164	164	160	160	137
F015D0	16	16	14	14	13
F015E0	138	138	138	138	138
F016C0	378	352	336	336	336
F016D0	18	8	6	6	6
F022A0	0	0	68	68	85
F035A0	0	0	0	0	1
F117A0	24	24	0	0	0
Total	989	947	907	907	901

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	6	10	5	5	6
A022AF	5	10	0	0	0
B001B0	6	16	9	9	9
B002A0	4	4	4	4	4
B052H0	10	31	6	6	6
F015C0	12	27	14	14	12
F015D0	1	1	1	1	1
F015E0	11	25	14	14	14
F016C0	5	32	43	43	42
F016D0	0	40	31	31	29
F022A0	0	0	6	6	8
F117A0	2	10	0	0	0
Total	62	206	133	133	131

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A022AF	2	0	0	0	0
B001B0	3	0	2	2	2
B002A0	1	0	1	1	1
B052H0	2	0	2	2	2
F015C0	6	0	4	4	5
F015D0	2	0	0	0	0
F015E0	17	0	8	8	8
F016C0	1	0	0	0	0
F016D0	33	0	0	0	0
F117A0	15	0	0	0	0
Total	82	0	17	17	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Forces

Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	309,334	103.7	320,660	103.7	252,386	100.0	252,386	100.0	241,342	n/a
Dollars	\$2,894,319	120.2	\$3,478,163	120.2	\$2,630,433	84.8	\$2,230,433	84.8	\$2,765,687	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.3	1.3	1.3	1.3	1.3
FIGHTERS	1.3	1.3	1.3	1.3	1.3
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	16.5	20.9	15.5	15.5	14.9
FIGHTERS	16.7	15.9	14.4	14.4	13.9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>74,992</u>	<u>70,499</u>	<u>72,701</u>	<u>2,202</u>
Officer	6,784	5,451	5,389	-62
Enlisted	68,208	65,048	67,312	2,264
<u>Active Military Average Strength (A/S) (Total)</u>	<u>76,226</u>	<u>70,691</u>	<u>67,444</u>	<u>-3,247</u>
Officer	6,277	5,507	4,999	-508
Enlisted	69,949	65,184	62,445	-2,739
<u>Civilian FTEs (Total)</u>	<u>669</u>	<u>890</u>	<u>814</u>	<u>-76</u>
U.S. Direct Hire	642	870	762	-108
Foreign National Direct Hire	17	14	23	9
Total Direct Hire	659	884	785	-99
Foreign National Indirect Hire	10	6	29	23
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	46,516	0	1,302	57,072
103	WAGE BOARD	4,074	0	106	12,706
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,236	0	44	289
107	SEPARATION INCENTIVES	78	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,904	0	1,452	70,067
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	74,084	0	1,407	22,813
	TOTAL TRAVEL	74,084	0	1,407	22,813
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	1,173,229	0	-25,811	670,539
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,049,217	0	115,372	1,353,712
416	GSA MANAGED SUPPLIES/MATERIALS	109	0	2	437
417	LOCAL PROC DWCF MANAGED SUPL MAT	269,422	0	5,119	241,599
	TOTAL DWCF SUPPLIES AND MATERIALS	3,491,977	0	94,682	2,266,287
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	5,631	0	107	4,395
	TOTAL DWCF EQUIPMENT PURCHASES	5,631	0	107	4,395
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	58
671	COMMUNICATION SERVICES(DISA) TIER 2	135	0	14	204
	TOTAL OTHER FUND PURCHASES	135	0	14	262

FY 2007 Supplemental \$1,380,508

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Exhibit OP-5, Subactivity Group 11A

FY 2008 Supplemental \$831,065

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	44,291	0	19,666	-58,970	4,987
705	AMC CHANNEL CARGO	40	0	1	-41	0
708	MSC CHARTED CARGO	395	0	110	-467	38
771	COMMERCIAL TRANSPORTATION	1,879	0	41	1,353	3,273
	TOTAL TRANSPORTATION	46,605	0	19,818	-58,125	8,298
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	338	0	7	-59	286
913	PURCHASED UTILITIES (NON-DWCF)	17	0	0	34	51
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,771	0	33	2,509	4,313
915	RENTS (NON-GSA)	714	0	12	841	1,567
917	POSTAL SERVICES (U.S.P.S.)	3	0	0	-3	0
920	SUPPLIES & MATERIALS (NON-DWCF)	84,924	0	1,613	-52,641	33,896
921	PRINTING & REPRODUCTION	94	0	2	389	485
922	EQUIPMENT MAINTENANCE BY CONTRACT	99,707	0	1,892	36,894	138,493
923	FACILITY MAINTENANCE BY CONTRACT	8,052	0	151	-4,594	3,609
925	EQUIPMENT (NON-DWCF)	167,732	0	3,185	41,931	212,848
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	158	0	3	-161	0
930	OTHER DEPOT MAINT (NON-DWCF)	978,381	0	18,590	-231,584	765,387
932	MANAGEMENT & PROFESSIONAL SUP SVS	16,024	0	304	-16,328	0
933	STUDIES, ANALYSIS, & EVALUATIONS	4,305	0	82	-4,387	0
934	ENGINEERING & TECHNICAL SERVICES	5,370	0	102	7,488	12,960
987	OTHER INTRA-GOVERNMENTAL PURCHASES	879	0	17	18,001	18,897
989	OTHER CONTRACTS	67,434	0	1,280	-17,880	50,834
998	OTHER COSTS	28,109	0	534	15,015	43,658
	TOTAL OTHER PURCHASES	1,464,012	0	27,807	-204,535	1,287,284
Grand Total		5,134,348	0	145,287	-1,620,229	3,659,406

FY 2007 Supplemental \$1,380,508

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Exhibit OP-5, Subactivity Group 11A

FY 2008 Supplemental \$831,065

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	57,072	0	1,672	-7,189	51,555
103	WAGE BOARD	12,706	0	375	-1,096	11,985
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	289	0	6	-20	275
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,067	0	2,053	-8,305	63,815
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22,813	0	456	-64	23,205
	TOTAL TRAVEL	22,813	0	456	-64	23,205
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	670,539	0	179,032	207,938	1,057,509
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,353,712	0	13,944	152,416	1,520,072
416	GSA MANAGED SUPPLIES/MATERIALS	437	0	9	17	463
417	LOCAL PROC DWCF MANAGED SUPL MAT	241,599	0	4,833	-28,676	217,756
	TOTAL DWCF SUPPLIES AND MATERIALS	2,266,287	0	197,818	331,695	2,795,800
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,395	0	88	1,858	6,341
	TOTAL DWCF EQUIPMENT PURCHASES	4,395	0	88	1,858	6,341
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58	0	0	1	59
671	COMMUNICATION SERVICES(DISA) TIER 2	204	0	8	5	217
	TOTAL OTHER FUND PURCHASES	262	0	8	6	276

FY 2007 Supplemental \$1,380,508

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Exhibit OP-5, Subactivity Group 11A

FY 2008 Supplemental \$831,065

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,987	0	588	-4,876	699
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	38	0	-2	3	39
771	COMMERCIAL TRANSPORTATION	3,273	0	69	155	3,497
	TOTAL TRANSPORTATION	8,298	0	655	-4,718	4,235
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	286	0	5	272	563
913	PURCHASED UTILITIES (NON-DWCF)	51	0	1	0	52
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,313	0	86	-2,052	2,347
915	RENTS (NON-GSA)	1,567	0	32	66	1,665
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	33,896	0	678	3,497	38,071
921	PRINTING & REPRODUCTION	485	0	10	11	506
922	EQUIPMENT MAINTENANCE BY CONTRACT	138,493	0	2,769	28,433	169,695
923	FACILITY MAINTENANCE BY CONTRACT	3,609	0	72	2,641	6,322
925	EQUIPMENT (NON-DWCF)	212,848	0	4,256	-27,103	190,001
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	765,387	0	15,308	-67,191	713,504
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	12,960	0	260	-607	12,613
987	OTHER INTRA-GOVERNMENTAL PURCHASES	18,897	0	378	346	19,621
989	OTHER CONTRACTS	50,834	0	1,017	13,376	65,227
998	OTHER COSTS	43,658	0	872	-208	44,322
	TOTAL OTHER PURCHASES	1,287,284	0	25,744	-48,519	1,264,509
Grand Total		3,659,406	0	226,822	271,953	4,158,181

FY 2007 Supplemental \$1,380,508

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Exhibit OP-5, Subactivity Group 11A

FY 2008 Supplemental \$831,065

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed:

Primary Combat Weapons include resources supporting the Air Force's two legs of nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Specifically, this includes funding for ICBMs and the helicopters that support them, final phases of Peacekeeper weapon system closeout and the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM: AGM-86B), Advanced Cruise Missile (ACM: AGM-129), Airborne Laser weapon system for missile defense, and Advanced Targeting Pods for combat aircraft. In addition, these funds also support conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Tactical AGM Missile (AGM-88) Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Standoff Weapon (JSOW: AGM-154), Joint Direct Attack Munition (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDB: GBU-39B).

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons**

II. Force Structure Summary:

The Primary Combat Weapons SAG supports the operation and maintenance activities of 9 squadrons operating 450 Minuteman III ICBMs. ICBM support includes 25 helicopters. Also supports the operation and maintenance of the ACM, ALCM, CALCM, AIM-9, AIM-120 missiles, AGM-130 Standoff Attack Weapon, AGM-65 Maverick, AGM-88, AGM-114 Hellfire, SFW, WCMD, JSOW, JDAM, JASSM, and SDB.

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. PRIMARY COMBAT WEAPONS	\$297,712	\$279,759	\$-9,056	-3.24%	\$270,703	\$264,562	\$290,744	
SUBACTIVITY GROUP TOTAL	\$297,712	\$279,759	\$-9,056	-3.24%	\$270,703	\$264,562	\$290,744	

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$279,759	\$264,562
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-7,186	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,870	
SUBTOTAL APPROPRIATED AMOUNT	270,703	
War Related and Disaster Supplemental Appropriation	16,053	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-6,141	
SUBTOTAL BASELINE FUNDING	280,615	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-16,053	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,929
Functional Transfers		284
Program Changes		19,969
NORMALIZED CURRENT ESTIMATE	\$264,562	\$290,744

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 279,759
1. Congressional Adjustments	\$ -9,056
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -7,186
i) Excess Inventory on Order.....	\$ -5,484
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,702
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,870
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,055
ii) Sec 8097 Contract Efficiencies	\$ -780
iii) SEC 8025 FFRDC.....	\$ -35
FY 2008 Appropriated Amount	\$ 270,703
2. War-Related and Disaster Supplemental Appropriations	\$ 16,053
a) GWOT Bridge Supplemental, 2008.....	\$ 16,053
i) GWOT Undistributed.....	\$ 16,053
3. Fact-of-Life Changes	\$ -6,141
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -6,141

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

i) Increases.....\$ 0

ii) Decreases.....\$ -6,141

a) Fact of Life Program Adjustments.....\$ -6,141

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 280,615

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 280,615

5. Less: Emergency Supplemental Funding.....\$ -16,053

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -16,053

Normalized FY 2008 Current Estimate.....\$ 264,562

6. Price Change.....\$ 5,929

7. Transfers.....\$ 284

a) Transfers In.....\$ 284

i) Military-to-Civilian Conversions.....\$ 284

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....\$ 20,217

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009.....	\$ 20,217
i) Contract Logistics Support	\$ 13,016
<p>The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The Precision Attack program increased \$7.9 Million due to increased requirements for advanced targeting pods driven by purchasing 31 additional Sniper Extended Range (XR) Advanced Targeting pods. The Small Diameter Bomb program increased \$1.7 Million due to increased manpower to support to the Operational Safety Suitability and Effectiveness (OSS&E) program and live testing scheduled for FY 2010 being moved forward to FY 2009. Additionally, the Minuteman program increased \$3.4 Million in order to continue funding unique test, repair, analysis and diagnostics testing functions. (FY 2008 Base: \$116,694)</p>	
ii) Air Cruise Missile	\$ 4,878
<p>The increased cost in this program is for Non-Fly Depot Level Repairables associated with the restructure of the Air Launched Cruise Missile program. The Air Cruise Missile (ACM) and Air Launched Cruise Missile (ALCM) are small, winged air vehicles capable of sustained subsonic flight launched from an airborne carrier aircraft. Provides funding for W-80 warhead life extension program contract termination costs, warhead/missile transportation costs, and missile demilitarization costs. (FY 2008 Base: \$11,120)</p>	
iii) Sustaining Engineering	\$ 2,098
<p>This increase affects the AIM-9 Sidewinder Missile and the Conventional Air Launched Cruise Missile (CALCM) programs. The Sidewinder Missile is an aging system with many service life concerns. Increased funding supports surveillance testing to prevent mission failures and possible mishaps from occurring during system employment. Increased funding in CALCM supports investigations to determine the root cause of any Weapon System Evaluation Program (WSEP) accidents, mishaps, anomalies, and/or service revealed safety-related anomalies; then provide rapid corrective action. These evaluations include reviewing telemetry tapes and conducting analysis of failed parts. This increase is reflected in engineering maintenance contract expenses. (FY 2008 Base: \$11,434)</p>	

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Weapons

iv) Flying Hour Program\$ 225

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: UH-1N (\$225, -122 hours). (FY 2008 Base: \$9,008)

9. Program Decreases\$ -248

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -248

i) Civilian Pay\$ -248

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$15,161)

FY 2009 Budget Request.....\$ 290,744

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001NU	26	25	24	24	24
Total	26	25	24	24	24

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001NU	18	18	18	18	18
Total	18	18	18	18	18

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001NU	7	7	6	6	6
Total	7	7	6	6	6

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR					
H001NU	1	0	0	0	0
Total	1	0	0	0	0

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	8,428	98.1	8,269	98.1	7,648	100.0	7,648	100.0	7,526	n/a
Dollars	\$8,113	118.8	\$9,641	118.8	\$9,008	100.0	\$9,008	100.0	\$9,704	n/a

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
ICBM Inventory	0	0	0	0	0
Minuteman II	500	450	450	450	450

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,533</u>	<u>5,597</u>	<u>5,022</u>	<u>-575</u>
Officer	1,137	935	910	-25
Enlisted	5,396	4,662	4,112	-550
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,269</u>	<u>5,694</u>	<u>5,330</u>	<u>-364</u>
Officer	1,016	942	924	-18
Enlisted	5,253	4,752	4,406	-346
<u>Civilian FTEs (Total)</u>	<u>170</u>	<u>207</u>	<u>211</u>	<u>4</u>
U.S. Direct Hire	170	207	211	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	170	207	211	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	11,194	0	314	2,208	13,716
103	WAGE BOARD	1,002	0	26	417	1,445
107	SEPARATION INCENTIVES	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,197	0	340	2,624	15,161
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,226	0	118	-4,461	1,883
	TOTAL TRAVEL	6,226	0	118	-4,461	1,883
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,481	0	-98	-512	3,871
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	24,728	0	1,392	21,564	47,684
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,115	0	40	6,823	8,978
	TOTAL DWCF SUPPLIES AND MATERIALS	31,324	0	1,334	27,875	60,533
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	325	0	6	-255	76
	TOTAL DWCF EQUIPMENT PURCHASES	325	0	6	-255	76
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	26	0	3	-29	0
	TOTAL OTHER FUND PURCHASES	26	0	3	-29	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	21	21
771	COMMERCIAL TRANSPORTATION	87	0	2	713	802
	TOTAL TRANSPORTATION	87	0	2	734	823

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

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Exhibit OP-5, Subactivity Group 11B

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	15	15
914	PURCHASED COMMUNICATIONS (NON-DWCF)	124	0	-119	8
915	RENTS (NON-GSA)	183	0	-114	72
917	POSTAL SERVICES (U.S.P.S.)	3	0	-3	0
920	SUPPLIES & MATERIALS (NON-DWCF)	11,813	0	-6,596	5,441
921	PRINTING & REPRODUCTION	32	0	-1	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,248	0	-13,013	15,771
923	FACILITY MAINTENANCE BY CONTRACT	872	0	9,737	10,625
925	EQUIPMENT (NON-DWCF)	1,224	0	-1,247	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,498	0	5,397	15,075
930	OTHER DEPOT MAINT (NON-DWCF)	161,438	0	-47,811	116,694
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,964	0	-3,393	1,666
933	STUDIES, ANALYSIS, & EVALUATIONS	120	0	-122	0
934	ENGINEERING & TECHNICAL SERVICES	1,555	0	-1,578	6
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	569	569
989	OTHER CONTRACTS	23,524	0	-8,777	15,194
998	OTHER COSTS	3,929	0	914	4,918
	TOTAL OTHER PURCHASES	247,527	0	-66,142	186,086
Grand Total		297,712	0	-39,654	264,562

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	13,716	0	402	-23	14,095
103	WAGE BOARD	1,445	0	43	59	1,547
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,161	0	445	36	15,642
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,883	0	38	-124	1,797
	TOTAL TRAVEL	1,883	0	38	-124	1,797
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,871	0	1,033	278	5,182
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	47,684	0	491	2,943	51,118
417	LOCAL PROC DWCF MANAGED SUPL MAT	8,978	0	179	108	9,265
	TOTAL DWCF SUPPLIES AND MATERIALS	60,533	0	1,703	3,329	65,565
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	76	0	2	-5	73
	TOTAL DWCF EQUIPMENT PURCHASES	76	0	2	-5	73
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	21	0	2	-1	22
771	COMMERCIAL TRANSPORTATION	802	0	17	36	855
	TOTAL TRANSPORTATION	823	0	19	35	877

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

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Exhibit OP-5, Subactivity Group 11B

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	15	0	0	16
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	9
915	RENTS (NON-GSA)	72	0	1	76
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,441	0	108	5,732
921	PRINTING & REPRODUCTION	32	0	0	33
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,771	0	315	18,180
923	FACILITY MAINTENANCE BY CONTRACT	10,625	0	213	11,400
925	EQUIPMENT (NON-DWCF)	0	0	0	2
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15,075	0	302	14,729
930	OTHER DEPOT MAINT (NON-DWCF)	116,694	0	2,334	132,044
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,666	0	34	1,873
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	6	0	0	9
987	OTHER INTRA-GOVERNMENTAL PURCHASES	569	0	11	609
989	OTHER CONTRACTS	15,194	0	305	16,273
998	OTHER COSTS	4,918	0	99	5,805
	TOTAL OTHER PURCHASES	186,086	0	3,722	206,790
Grand Total		264,562	0	5,929	290,744

Note: The Air Force has 450 Minuteman II funded in FY 2007.

FY 2007 Supplemental \$32,448

FY 2008 Supplemental \$16,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Supports electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Specific programs include: MQ-1 Predator, podded reconnaissance systems, EC-130H (Compass Call) aircraft, Tactical Air to Ground Missiles, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare support, information warfare flights, intelligence support to information operations and joint information operations support. Additionally, this subactivity group supports civil as well as combat rescue and recovery activities. This funding also supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations that detect and track distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration and similar agencies from participating countries. In the combat arena, funds support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance. By demonstrating the capability to search for, locate and recover personnel anywhere in the world, this mission preserves resources, increases survivability of fighting forces and ensures aircrew confidence and morale. This program also supports acquisition and sustainment of the CV-22, the Air Force's transformational Special Operations vertical lift capability and the ongoing operation of Air Force Special Operations, including the training and equipping of our Special Tactics personnel.

II. Force Structure Summary:

Supports all world deployable, fixed-wing and rotary-wing squadrons, pararescue operations and rescue coordination centers.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBAT ENHANCEMENT FORCES	\$769,303	\$673,384	\$-66,517	-9.88%	\$606,867	\$614,874	\$680,109
SUBACTIVITY GROUP TOTAL	\$769,303	\$673,384	\$-66,517	-9.88%	\$606,867	\$614,874	\$680,109

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$673,384	\$614,874
Congressional Adjustments (Distributed)	-47,370	
Congressional Adjustments (Undistributed)	-14,586	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,561	
SUBTOTAL APPROPRIATED AMOUNT	606,867	
War Related and Disaster Supplemental Appropriation	94,601	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	8,007	
SUBTOTAL BASELINE FUNDING	709,475	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-94,601	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,085
Functional Transfers		-55,777
Program Changes		102,927
NORMALIZED CURRENT ESTIMATE	\$614,874	\$680,109

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 673,384
1. Congressional Adjustments	\$ -66,517
a) Distributed Adjustments	\$ -47,370
i) CAM Transfer to O&M AFR & ANG	\$ -47,370
b) Undistributed Adjustments	\$ -14,586
i) Excess Inventory on Order.....	\$ -11,064
ii) Overstatement of Civilian Personnel Requirements.....	\$ -3,522
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,561
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,561
ii) Sec 8097 Contract Efficiencies	\$ -1,935
iii) SEC 8025 FFRDC.....	\$ -65
FY 2008 Appropriated Amount	\$ 606,867
2. War-Related and Disaster Supplemental Appropriations	\$ 94,601
a) GWOT Bridge Supplemental, 2008.....	\$ 94,601
i) GWOT Undistributed.....	\$ 94,601
3. Fact-of-Life Changes	\$ 8,007
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

b) Technical Adjustments..... \$ 8,007

i) Increases.....\$ 8,007

a) Civilian Pay Adjustment\$ 8,007

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 709,475

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 709,475

5. Less: Emergency Supplemental Funding\$ -94,601

a) Less: War Related and Disaster Supplemental Appropriation\$ -94,601

Normalized FY 2008 Current Estimate\$ 614,874

6. Price Change\$ 18,085

7. Transfers.....\$ -55,777

a) Transfers In\$ 15,708

i) CV-22 Osprey\$ 12,042

Transfer of Interim Contract Support funding from the Aircraft Procurement appropriation to the Operation and Maintenance account for CV-22 aircraft. The CV-22 aircraft provides high-speed, long-range, vertical takeoff and landing capability to special operations forces.

ii) CSAR-X.....\$ 2,200

Funds support the establishment of a new Combat Search and Rescue office at Air Combat Command. These funds are being transferred from the Research, Development, Test and Evaluation appropriation.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

iii) Military-to-Civilian Conversions\$ 1,466
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -71,485

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -71,485
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases\$ 106,244

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 106,244

i) Contract Logistics Support.....\$ 61,582
 The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The CV-22 program requires \$22.9 Million to support increased requirements as the fleet size increases by two (2). Other major changes include increases to the MQ-1 Predator (\$33.2 Million) due to increased flying requirements. The Compass Call program had an increase of \$3 Million due to increased heavy maintenance requirements to support the aging fleet. The Manned Destructive Suppression program had a \$1.2 Million increase due to an increase in pod inventory. Finally, the Common Electronic Countermeasures program increased \$772 Thousand due to the Miniature Air Launched Decoy system transitioning from procurement to sustainment. (FY 2008 Base: \$190,973)

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ii) Network Defense.....\$ 30,195

Funding sustains Combat Information Transport System (CITS) Block 30 mission upgrades to the Global Information Grid. This includes intrusion detection, incident response, virus/vulnerability analysis and reporting. Funding supports a mission upgrade to purchased communication. Contract support is necessary to manage the Air Force Gateway and enterprise networks for both secure and non-secure networks. 24x7 support encompasses installations Air Force wide. Funding will ensure that every Air Force computer system will be better protected from vulnerabilities of enemy attack/exploitation. This is a mission upgrade resulting in a larger manpower (civilian/contractor) requirement. (FY 2008 Base: \$48,834)

iii) MQ-1 Predator Unmanned Aircraft System Training.....\$ 10,667

Currently the MQ-1 Predator is the highest requested platform in the Air Force with its unparalleled full motion video (FMV) imaging capability. In 2007, the SECDEF directed MQ-1 program acceleration and surge operations to meet expanding operational requirements for FMV. These actions have put a tremendous strain on an already overtaxed MQ-1 training capacity. This increase reflects the stand-up of an additional MQ-1 Formal Training Unit (FTU) to include 161 personnel, 12 additional MQ-1 aircraft and 4 Ground Control Stations and associated support costs related to aviation fuel, consumable supplies and satellite communication costs. As the demand for FMV continues to increase, this additional training capacity will reduce pressures on the current overburdened training structure and posture the Air Force to accommodate future growth of operational requirements. (FY 2008 Base: \$39,376)

iv) Guardian Angel\$ 3,800

The Guardian Angel squadrons are made up of a unique group of airmen specially trained and equipped to conduct conventional or unconventional rescue operations. Their primary capability is to provide personnel recovery and medical assistance in both humanitarian and combat environments. They deploy in any manner available to include air-land-sea tactics. This funding increase sustains the specialized equipment and training that these pararescuemen require to maintain their Air Force Specialty Code. (FY 2008 Base: \$11,899)

9. Program Decreases\$ -3,317

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -3,317

i) Civilian Pay\$ -3,000

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/

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manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$24,692)

- ii) Flying Hour Program\$ -317
 The FY 2009 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: EC-130H (\$150, 22 hours); HC-130P (\$-1,811, -98 hours); HH-60G (\$1,344, -282 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$109,236)

FY 2009 Budget Request.....\$ 680,109

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130E0	0	3	4	4	0
C130HE	13	14	13	13	13
C130HT	1	1	1	1	1
C130PH	15	15	16	16	16
H060GH	54	53	53	53	53
Q001BM	92	0	109	109	119
Q009AM	0	9	21	21	33
Q009AY	0	0	3	3	3
Total	175	95	220	220	238

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130HE	10	10	10	10	10
C130PH	15	15	15	15	15
H060GH	48	48	48	48	48
Q001BM	76	86	94	94	100
Total	149	159	167	167	173

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130E0	0	3	4	4	0
C130HE	3	4	3	3	3
C130HT	1	1	1	1	1
C130PH	0	0	1	1	1
H060GH	6	13	5	5	5
Q001BM	16	0	15	15	18
Q009AM	0	9	0	0	0
Q009AY	0	0	3	3	3
Total	26	30	32	32	31

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	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR					
Q001BM	0	0	0	0	1
Total	0	0	0	0	1

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	26,237	117.6	30,864	117.6	24,718	100.0	24,718	100.0	24,360	n/a
Dollars	\$108,595	121.0	\$131,425	121.0	\$109,236	100.0	\$109,236	100.0	\$116,397	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,936</u>	<u>6,552</u>	<u>7,906</u>	<u>1,354</u>
Officer	932	1,084	1,392	308
Enlisted	5,004	5,468	6,514	1,046
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,358</u>	<u>6,313</u>	<u>6,780</u>	<u>467</u>
Officer	1,099	1,100	1,163	63
Enlisted	5,259	5,213	5,617	404
<u>Civilian FTEs (Total)</u>	<u>240</u>	<u>265</u>	<u>250</u>	<u>-15</u>
U.S. Direct Hire	240	265	250	-15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	240	265	250	-15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,133	0	564	2,896	23,593
103	WAGE BOARD	1,957	0	51	-909	1,099
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0	-1	0
107	SEPARATION INCENTIVES	150	0	0	-150	0
110	UNEMPLOYMENT COMP	4	0	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,245	0	615	1,832	24,692
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30,837	0	585	-18,689	12,733
	TOTAL TRAVEL	30,837	0	585	-18,689	12,733
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	37,999	0	-837	-12,830	24,332
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	67,031	0	3,774	-9,627	61,178
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	26,072	0	497	23,982	50,551
	TOTAL DWCF SUPPLIES AND MATERIALS	131,103	0	3,434	1,524	136,061
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	44	0	2	-46	0
507	GSA MANAGED EQUIPMENT	2,397	0	46	2,257	4,700
	TOTAL DWCF EQUIPMENT PURCHASES	2,441	0	48	2,211	4,700
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1	1
671	COMMUNICATION SERVICES(DISA) TIER 2	3,432	0	357	2,633	6,422
	TOTAL OTHER FUND PURCHASES	3,432	0	357	2,634	6,423

FY 2007 Supplemental \$254,101

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Exhibit OP-5, Subactivity Group 11C

FY 2008 Supplemental \$94,601

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		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	60	0	27	-87	0
771	COMMERCIAL TRANSPORTATION	728	0	16	-678	66
	TOTAL TRANSPORTATION	788	0	43	-765	66
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,984	0	95	16,337	21,416
915	RENTS (NON-GSA)	7,990	0	151	-7,512	629
917	POSTAL SERVICES (U.S.P.S.)	6	0	0	1,159	1,165
920	SUPPLIES & MATERIALS (NON-DWCF)	27,266	0	518	-10,680	17,104
921	PRINTING & REPRODUCTION	9	0	0	28	37
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,354	0	652	-27,719	7,287
923	FACILITY MAINTENANCE BY CONTRACT	457	0	8	-463	2
925	EQUIPMENT (NON-DWCF)	16,940	0	322	4,487	21,749
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,000	5,000
930	OTHER DEPOT MAINT (NON-DWCF)	260,177	0	4,943	-73,732	191,388
932	MANAGEMENT & PROFESSIONAL SUP SVS	17,387	0	329	-10,101	7,615
934	ENGINEERING & TECHNICAL SERVICES	2,553	0	49	-1,416	1,186
937	LOCALLY PURCHASED FUEL (NON-SF)	24	0	-1	116	139
987	OTHER INTRA-GOVERNMENTAL PURCHASES	141	0	3	-12	132
989	OTHER CONTRACTS	192,681	0	3,661	-50,600	145,742
998	OTHER COSTS	13,488	0	257	-4,137	9,608
	TOTAL OTHER PURCHASES	578,457	0	10,987	-159,245	430,199
Grand Total		769,303	0	16,069	-170,498	614,874

FY 2007 Supplemental \$254,101

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Exhibit OP-5, Subactivity Group 11C

FY 2008 Supplemental \$94,601

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	23,593	0	691	-2,888	21,396
103	WAGE BOARD	1,099	0	32	1,033	2,164
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,692	0	723	-1,855	23,560
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,733	0	255	5,110	18,098
	TOTAL TRAVEL	12,733	0	255	5,110	18,098
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	24,332	0	6,497	-2,907	27,922
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,178	0	630	-7,671	54,137
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	50,551	0	1,011	12,435	63,997
	TOTAL DWCF SUPPLIES AND MATERIALS	136,061	0	8,138	1,857	146,056
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,700	0	94	1,196	5,990
	TOTAL DWCF EQUIPMENT PURCHASES	4,700	0	94	1,196	5,990
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1	0	0	-1	0
671	COMMUNICATION SERVICES(DISA) TIER 2	6,422	0	258	-278	6,402
	TOTAL OTHER FUND PURCHASES	6,423	0	258	-279	6,402

FY 2007 Supplemental \$254,101

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Exhibit OP-5, Subactivity Group 11C

FY 2008 Supplemental \$94,601

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	
771	COMMERCIAL TRANSPORTATION	66	0	-2	65	
	TOTAL TRANSPORTATION	66	0	-2	65	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	21,416	0	429	-10,434	11,411
915	RENTS (NON-GSA)	629	0	12	-14	627
917	POSTAL SERVICES (U.S.P.S.)	1,165	0	0	-1,161	4
920	SUPPLIES & MATERIALS (NON-DWCF)	17,104	0	341	-499	16,946
921	PRINTING & REPRODUCTION	37	0	1	2	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,287	0	146	-939	6,494
923	FACILITY MAINTENANCE BY CONTRACT	2	0	0	0	2
925	EQUIPMENT (NON-DWCF)	21,749	0	435	-5,908	16,276
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,000	0	100	-5,076	24
930	OTHER DEPOT MAINT (NON-DWCF)	191,388	0	3,827	61,614	256,829
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,615	0	153	-6,310	1,458
934	ENGINEERING & TECHNICAL SERVICES	1,186	0	24	-34	1,176
937	LOCALLY PURCHASED FUEL (NON-SF)	139	0	37	44	220
987	OTHER INTRA-GOVERNMENTAL PURCHASES	132	0	3	2,878	3,013
989	OTHER CONTRACTS	145,742	0	2,915	6,306	154,963
998	OTHER COSTS	9,608	0	193	654	10,455
	TOTAL OTHER PURCHASES	430,199	0	8,616	41,123	479,938
Grand Total		614,874	0	18,085	47,150	680,109

FY 2007 Supplemental \$254,101

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Exhibit OP-5, Subactivity Group 11C

FY 2008 Supplemental \$94,601

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter lead-in training, combat mission and advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports the operation and maintenance of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions and training deployments and exercises.

II. Force Structure Summary:

Supports the operations of combat training squadrons as well as graduate-level flight instruction. Also supports 22 air-to-ground ranges, including Major Range and Test Facility Base ranges, four electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises in FY 2009.

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. AIR OPERATIONS TRAINING	\$1,458,077	\$1,502,472	\$-30,252	-2.01%	\$1,472,220	\$1,460,729	\$1,545,613
SUBACTIVITY GROUP TOTAL	\$1,458,077	\$1,502,472	\$-30,252	-2.01%	\$1,472,220	\$1,460,729	\$1,545,613

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$1,502,472	\$1,460,729
Congressional Adjustments (Distributed)	-24,688	
Congressional Adjustments (Undistributed)	-10,475	
Adjustments to Meet Congressional Intent	7,500	
Congressional Adjustments (General Provisions)	-2,589	
SUBTOTAL APPROPRIATED AMOUNT	1,472,220	
War Related and Disaster Supplemental Appropriation	21,744	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-11,491	
SUBTOTAL BASELINE FUNDING	1,482,473	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-21,744	
Less: X-Year Carryover (Supplemental)	0	
Price Change		97,734
Functional Transfers		-8,830
Program Changes		-4,020
NORMALIZED CURRENT ESTIMATE	\$1,460,729	\$1,545,613

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,502,472
1. Congressional Adjustments	\$ -30,252
a) Distributed Adjustments	\$ -24,688
i) Transfer of JNTC to CE2T2.....	\$ -18,200
ii) CAM Transfer to O&M AFR & ANG	\$ -6,488
b) Undistributed Adjustments	\$ -10,475
i) Excess Inventory on Order.....	\$ -8,008
ii) Overstatement of Civilian Personnel Requirements.....	\$ -2,467
c) Adjustments to Meet Congressional Intent.....	\$ 7,500
i) Red Flag PARC Upgrades	\$ 7,500
d) General Provisions	\$ -2,589
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,538
ii) Sec 8097 Contract Efficiencies	\$ -1,006
iii) SEC 8025 FFRDC.....	\$ -45
FY 2008 Appropriated Amount	\$ 1,472,220
2. War-Related and Disaster Supplemental Appropriations	\$ 21,744
a) GWOT Bridge Supplemental, 2008.....	\$ 21,744
i) GWOT Undistributed.....	\$ 21,744

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

3. Fact-of-Life Changes		\$ -11,491
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -11,491
i) Increases.....		\$ 0
ii) Decreases.....		\$ -11,491
a) Fact of Life Program Adjustments.....		\$ -11,491
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2008 Appropriated and Supplemental Funding.....		\$ 1,482,473
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate.....		\$ 1,482,473
5. Less: Emergency Supplemental Funding		\$ -21,744
a) Less: War Related and Disaster Supplemental Appropriation		\$ -21,744
Normalized FY 2008 Current Estimate		\$ 1,460,729
6. Price Change		\$ 97,734
7. Transfers.....		\$ -8,830
a) Transfers In		\$ 1,281

DEPARTMENT OF THE AIR FORCE
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i) Military-to-Civilian Conversions\$ 1,281
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -10,111

i) Airlift Customer Funding Transfer\$ -10,111
 Reallocates funding to correctly align the dollars with program execution.

8. Program Increases \$ 74,473

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 74,473

i) CAF Flag Exercises\$ 39,957
 The funding in the Combat Air Forces (CAF) Flag Exercise and Flying Training Program directly supports combat readiness, providing Air Force combat capability to combatant commanders. The account provides for Air Expeditionary Force (AEF) deployment preparation, simulator operations, training threats, and range operations. The FY 2009 funding increase enhances combat capabilities, and expands operational aircraft training in all specific missions and threat conditions, enabling USAFE and PACAF to meet their Ready Aircrew Program required training events. The FY 2009 program increase is primarily reflected in the travel, transportation and contract support budget lines. (FY 2008 Base: \$84,908)

ii) TRANSCOM Airlift.....\$ 14,104
 Increase funds TRANSCOM airlift costs as a result of higher fuel prices above approved inflation rates.

iii) Civilian Pay\$ 14,023
 This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified

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separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$56,092)

iv) 57th Adversary Tactics Group\$ 6,389
 Program funding supports the training operations associated with the 57th Adversary Tactics Group (57 ATG), Nellis Air Force Base, Nevada. Assigned units conduct realistic adversary tactics and combat training, designed to enhance air combat capabilities and training warfighters in tactical situations and in all threat conditions. 57 ATG aggressor units travel to Air Combat Command (ACC) bases in order to conduct air combat training mission with locally assigned aircrews. The FY 2009 funding increase enables ACC to expand the adversary "roadshow" training program for up to 24 weeks per year, and provides for increased travel and airlift requirements. (FY 2008 Base: \$75,440)

9. Program Decreases\$ -78,493

a) One-Time FY 2008 Costs\$ -7,500

i) Red Flag PARC Upgrades\$ -7,500

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -70,993

i) Flying Hour Program\$ -53,813

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: A-10A (\$12,647, 2,425 hours); OA-10A (\$4,403, 916 hours); HC-130P (\$875, 0 hours); F-15C (\$-43,353, -3,423 hours); F-15D (\$-24,778, -1,908 hours); F-15E (\$30,053, 1,454 hours); F-16C (\$-20,246, -3,964 hours); F-16D (\$-12,622, -2,035 hours); F-22A (\$2,520, 438 hours); HH-60G (\$79, -52 hours); T-38A (\$-3,392, -1,410 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$862,424)

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ii) F-16 Operational Flight Program Update\$ -9,605

This decrease represents the completion of the FY 2008 effort to upgrade the existing F-16 simulators to Distributed Mission Operations (DMO) standards. This effort included the upgrade of the outdated operational flight program and system database, ensuring compatibility with the integrated warfighting training environment provided by the DMO system.

iii) Distributed Mission Operations\$ -7,575

This decrease reflects an overall reduction in Distributed Mission Operation (DMO) miscellaneous contract services related to system operations and integration efforts. Reduced contract support includes simulation platform integration, Distribution Mission Operations Center (DMOC) operations, and DMO instructor hours.

FY 2009 Budget Request.....\$ 1,545,613

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	42	37	42	42	48
A010AO	12	19	18	18	19
A022AF	39	29	0	0	0
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	55	36	50	50	54
F015D0	24	19	20	20	20
F015E0	48	48	52	52	51
F016C0	142	154	155	155	137
F016D0	64	62	66	66	57
F022A0	0	0	36	36	36
F117A0	0	5	0	0	0
H060GH	13	12	12	12	12
T038A0	26	24	14	14	14
Total	469	449	469	469	452

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	36	36	36	36	42
A010AO	12	12	18	18	18
A022AF	34	34	0	0	0
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	45	45	45	45	45
F015D0	20	20	19	19	19
F015E0	44	44	44	44	44
F016C0	132	137	137	137	117
F016D0	58	58	58	58	51
F022A0	0	0	34	34	34
H060GH	11	11	11	11	11
T038A0	24	24	12	12	12
Total	420	425	418	418	397

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	6	1	6	6	6
A010AO	0	1	0	0	1
A022AF	3	1	0	0	0
F015C0	5	5	5	5	5
F015D0	2	0	1	1	1
F015E0	4	5	5	5	5
F016C0	8	17	18	18	20
F016D0	6	7	8	8	6
F022A0	0	0	2	2	2
F117A0	0	5	0	0	0
H060GH	2	1	1	1	1
T038A0	2	0	2	2	2
Total	38	43	48	48	49

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AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A022AF	2	0	0	0	0
F015C0	5	0	0	0	4
F015D0	2	0	0	0	0
F015E0	0	0	3	3	2
F016C0	2	0	0	0	0
Total	11	0	3	3	6

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	120,262	92.7	111,429	92.7	115,455	100.0	115,455	100.0	107,896	n/a
Dollars	\$831,034	100.2	\$832,975	100.2	\$862,424	100.0	\$862,424	100.0	\$888,757	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,660</u>	<u>9,327</u>	<u>9,187</u>	<u>-140</u>
Officer	1,253	1,364	1,307	-57
Enlisted	8,407	7,963	7,880	-83
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,838</u>	<u>9,229</u>	<u>8,881</u>	<u>-348</u>
Officer	1,415	1,356	1,343	-13
Enlisted	8,423	7,873	7,538	-335
<u>Civilian FTEs (Total)</u>	<u>634</u>	<u>699</u>	<u>889</u>	<u>190</u>
U.S. Direct Hire	626	687	877	190
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	628	690	880	190
Foreign National Indirect Hire	6	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	44,709	0	1,250	-3,203	42,756
103	WAGE BOARD	4,821	0	125	7,513	12,459
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	185	0	7	17	209
107	SEPARATION INCENTIVES	137	0	0	-68	69
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,852	0	1,382	4,259	55,493
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	48,501	0	923	-9,110	40,314
	TOTAL TRAVEL	48,501	0	923	-9,110	40,314
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	268,143	0	-5,899	14,787	277,031
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	498,568	0	28,069	-10,747	515,890
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	39	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	78,240	0	1,487	3,184	82,911
	TOTAL DWCF SUPPLIES AND MATERIALS	844,951	0	23,657	7,263	875,871
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	960	0	18	1,381	2,359
	TOTAL DWCF EQUIPMENT PURCHASES	960	0	18	1,381	2,359
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7	0	1	-7	1
	TOTAL OTHER FUND PURCHASES	7	0	1	-7	1

FY 2007 Supplemental \$159,857

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Exhibit OP-5, Subactivity Group 11D

FY 2008 Supplemental \$21,744

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		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,903	0	3,065	36,765	46,733
708	MSC CHARTED CARGO	6	0	2	-8	0
771	COMMERCIAL TRANSPORTATION	4,870	0	107	-3,093	1,884
	TOTAL TRANSPORTATION	11,779	0	3,174	33,664	48,617
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	460	0	9	130	599
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	117	117
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,082	0	21	-612	491
915	RENTS (NON-GSA)	426	0	7	1,222	1,655
917	POSTAL SERVICES (U.S.P.S.)	73	0	0	-73	0
920	SUPPLIES & MATERIALS (NON-DWCF)	22,496	0	427	-6,063	16,860
921	PRINTING & REPRODUCTION	113	0	2	-31	84
922	EQUIPMENT MAINTENANCE BY CONTRACT	57,319	0	1,089	-24,481	33,927
923	FACILITY MAINTENANCE BY CONTRACT	87,911	0	1,672	-28,214	61,369
925	EQUIPMENT (NON-DWCF)	8,183	0	155	-6,429	1,909
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	2,961	0	56	-2,867	150
930	OTHER DEPOT MAINT (NON-DWCF)	188,151	0	3,575	1,526	193,252
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,371	0	65	-3,436	0
933	STUDIES, ANALYSIS, & EVALUATIONS	3,897	0	74	-3,086	885
934	ENGINEERING & TECHNICAL SERVICES	5,655	0	108	-4,810	953
987	OTHER INTRA-GOVERNMENTAL PURCHASES	881	0	16	-549	348
989	OTHER CONTRACTS	144,661	0	2,748	-10,658	136,751
998	OTHER COSTS	-25,613	0	-487	14,824	-11,276
	TOTAL OTHER PURCHASES	502,027	0	9,537	-73,490	438,074
Grand Total		1,458,077	0	38,692	-36,040	1,460,729

FY 2007 Supplemental \$159,857

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Exhibit OP-5, Subactivity Group 11D

FY 2008 Supplemental \$21,744

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	42,756	0	1,253	13,787	57,796
103	WAGE BOARD	12,459	0	368	1,469	14,296
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	209	0	4	24	237
107	SEPARATION INCENTIVES	69	0	0	6	75
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,493	0	1,625	15,286	72,404
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	40,314	0	806	16,595	57,715
	TOTAL TRAVEL	40,314	0	806	16,595	57,715
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	277,031	0	73,967	-31,093	319,905
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	515,890	0	5,315	-10,618	510,587
416	GSA MANAGED SUPPLIES/MATERIALS	39	0	1	1	41
417	LOCAL PROC DWCF MANAGED SUPL MAT	82,911	0	1,658	-10,377	74,192
	TOTAL DWCF SUPPLIES AND MATERIALS	875,871	0	80,941	-52,087	904,725
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,359	0	47	201	2,607
	TOTAL DWCF EQUIPMENT PURCHASES	2,359	0	47	201	2,607
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	66	67
	TOTAL OTHER FUND PURCHASES	1	0	0	66	67

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Exhibit OP-5, Subactivity Group 11D

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	46,733	0	5,515	10,945	63,193
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,884	0	40	2,022	3,946
	TOTAL TRANSPORTATION	48,617	0	5,555	12,967	67,139
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	599	0	12	18	629
913	PURCHASED UTILITIES (NON-DWCF)	117	0	2	7	126
914	PURCHASED COMMUNICATIONS (NON-DWCF)	491	0	9	29	529
915	RENTS (NON-GSA)	1,655	0	33	85	1,773
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	16,860	0	337	2,537	19,734
921	PRINTING & REPRODUCTION	84	0	1	3	88
922	EQUIPMENT MAINTENANCE BY CONTRACT	33,927	0	679	7,983	42,589
923	FACILITY MAINTENANCE BY CONTRACT	61,369	0	1,228	4,551	67,148
925	EQUIPMENT (NON-DWCF)	1,909	0	38	412	2,359
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	150	0	3	-5	148
930	OTHER DEPOT MAINT (NON-DWCF)	193,252	0	3,865	-31,851	165,266
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	885	0	18	-4	899
934	ENGINEERING & TECHNICAL SERVICES	953	0	19	51	1,023
987	OTHER INTRA-GOVERNMENTAL PURCHASES	348	0	7	13	368
989	OTHER CONTRACTS	136,751	0	2,735	8,330	147,816
998	OTHER COSTS	-11,276	0	-226	1,963	-9,539
	TOTAL OTHER PURCHASES	438,074	0	8,760	-5,878	440,956
Grand Total		1,460,729	0	97,734	-12,850	1,545,613

FY 2007 Supplemental \$159,857

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Exhibit OP-5, Subactivity Group 11D

FY 2008 Supplemental \$21,744

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I. Description of Operations Financed:

Combat Communications is comprised of various Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) programs. Combat theater air control/intelligence systems and air control operations include deployable forward air control centers, Theater Battle Management, special reconnaissance systems, air and space operations centers (AOCs), ground theater air control systems and airborne command and control systems. Airframes involved are as follows: E-3 AWACS, EC-130H/J, E-8C Joint STARS, OA-10s, RC-135s, U-2s and RQ-4 Global Hawk. Funding directly supports Tactical Intelligence/Cryptologic Activities, to include near real-time intelligence broadcasts with the 24/7 worldwide Integrated Broadcast Service, the intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Distributed Common Ground System, Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, and tactical datalink support. The USAF Modeling & Simulation program provides valuable training tools for the warfighter and includes Distributed Mission Training/Operations, Wargaming & Simulation Centers, and the Air Force Agency for Modeling & Simulation. The Global Cyberspace Integration Center (formerly AFC2ISR Center) provides Command and Control strategic planning, architecture, modernization, training, requirements, and experimentation. Theater Air Control System (TACS) provides the Air Force Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. Components of the TACS include the AOC, the Wing Operations Center, non-radar ground-based elements, radar ground-based elements, airborne elements and the command, control, communications and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by force projection tenets. To be effective, they must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare. The system provides battle management resources and a recognizable command and control (C2) air operations picture through which the Joint Forces Air Component Commander and theater commander execute control of assigned forces to accomplish an assigned mission. TACS provides for connectivity among elements within a designated Area of Responsibility to include United States Air Force, Navy, Marine Corps, Army and allied assets.

II. Force Structure Summary:

Combat Communications supports the operations of Low Density/High Demand (LD/HD) aircraft squadrons. These aircraft directly support the war-fighters.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. COMBAT COMMUNICATIONS	\$2,374,851	\$1,839,006	\$-200,425	-10.90%	\$1,638,581	\$1,638,898	\$1,711,951	
SUBACTIVITY GROUP TOTAL	\$2,374,851	\$1,839,006	\$-200,425	-10.90%	\$1,638,581	\$1,638,898	\$1,711,951	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$1,839,006	\$1,638,898
Congressional Adjustments (Distributed)	-150,189	
Congressional Adjustments (Undistributed)	-36,642	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-13,594	
SUBTOTAL APPROPRIATED AMOUNT	1,638,581	
War Related and Disaster Supplemental Appropriation	149,537	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	317	
SUBTOTAL BASELINE FUNDING	1,788,435	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-149,537	
Less: X-Year Carryover (Supplemental)	0	
Price Change		72,483
Functional Transfers		-93,513
Program Changes		94,083
NORMALIZED CURRENT ESTIMATE	\$1,638,898	\$1,711,951

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,839,006
1. Congressional Adjustments	\$ -200,425
a) Distributed Adjustments	\$ -150,189
i) Interoperable Communications/Enterprise Network for USNORTHCOM	\$ 3,200
ii) CAM Transfer to O&M AFR & ANG	\$ -148,189
iii) Joint Communication support Element	\$ -4,000
iv) NORTHCOM Duplicate Funding	\$ -1,200
b) Undistributed Adjustments	\$ -36,642
i) Excess Inventory on Order.....	\$ -27,992
ii) Overstatement of Civilian Personnel Requirements.....	\$ -8,650
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -13,594
i) Sec 8104 Revised Economic Assumptions.....	\$ -7,728
ii) Sec 8097 Contract Efficiencies	\$ -5,514
iii) SEC 8025 FFRDC.....	\$ -352
FY 2008 Appropriated Amount	\$ 1,638,581
2. War-Related and Disaster Supplemental Appropriations	\$ 149,537
a) GWOT Bridge Supplemental, 2008.....	\$ 149,537

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i) GWOT Undistributed		\$ 149,537
3. Fact-of-Life Changes		\$ 317
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ 317
i) Increases		\$ 317
a) Civilian Pay Adjustment		\$ 317
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.		
FY 2008 Appropriated and Supplemental Funding		\$ 1,788,435
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
Revised FY 2008 Estimate		\$ 1,788,435
5. Less: Emergency Supplemental Funding		\$ -149,537
a) Less: War Related and Disaster Supplemental Appropriation		\$ -149,537
Normalized FY 2008 Current Estimate		\$ 1,638,898
6. Price Change		\$ 72,483
7. Transfers		\$ -93,513
a) Transfers In		\$ 19,546
i) Tactical Data Link		\$ 10,100
The transfer from the investment account reflects a consolidation of funds to properly align acquisition management support cost previously funded in procurement programs.		

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ii) Contract Logistics Support.....\$ 5,268
 Realigns funding within the overall CLS program to properly align funding and costs and to provide greater visibility into the specific weapon system supported.

iii) Joint Tactical Radio System\$ 2,996
 This transfer from investment account provides for contract Systems Engineering and Technical & Advisory services for Air Force Joint Tactical Radio System Lead Command ensuring comprehensive oversight for implementation and sustainment of the radio system.

iv) Military-to-Civilian Conversions.....\$ 1,182
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -113,059

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -109,535
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

ii) Airlift Customer Funding Transfer\$ -1,814
 Reallocates funding to correctly align the dollars with program execution.

iii) AF Communications Agency Long Haul Communication Transfer to SAG 42B\$ -1,710
 This AF Communications Agency Long Haul Communication transfer to SAG 42B continues the realignment of leased communications circuit resources from Major Commands to the Air Force Communications Agency (AFCA). AFCA, as the Air Force's lead command for long haul communications, centrally pays for the Service's long haul communications bill. Transfer facilitates implementation of Defense Information System Agency's revised billing plan.

8. Program Increases\$ 97,283

a) Annualization of New FY 2008 Program\$ 0

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b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 97,283

i) Contract Logistics Support.....\$ 47,213

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Major changes to this Subactivity Group include a \$41.1 Million increase as the Global Hawk program increases its fleet size by seven (7), transitions the Enhanced Integrated Sensor Suite (EISS) from testing to sustainment, adds additional sensor payloads and performs increased engine maintenance and sustaining engineering. The U-2 program decreased \$3 Million due to completion of an engine upgrade program which lowered manhours and a reduced requirement for replacement spare pressure suits. The RC-135 program increased \$7.8 Million due to increased requirements to upgrade communication links. Additionally, the Airborne Early Warning System increased \$1.3 Million due to a one time requirement to upgrade the trainers to maintain mission capability/currency.

ii) Global Cyberspace Integration Center.....\$ 17,921

This expense represents leased space, network communication operations, and software testing costs to stand up and operate the Global Cyberspace Integration Center (GCIC). The GCIC is a consolidated operations center required to test and assess software information systems critical to warfighter precision engagement. The testing enables software problems to be identified and corrected before employed to the field, therefore eliminating the risk of weapons engagement/software failure in combat. The GCIC and its systems deliver critical command and control capability to identify and eliminate time sensitive enemy targets, precise enemy engagement, and enable machine to machine communication for re-targeting when required. (FY 2008 Base: \$300)

iii) Weapon System Training.....\$ 17,430

The Air and Space Operations Center (AOC) Weapon System provides the Coalition/Joint Force Air Component Commander (CFACC) with a theater-wide space and cyberspace, planning, execution, and assessment integration capability, critical to successful air operations. The AOC requires trained/ready Airmen to properly operate the weapon system and execute the mission. The training program currently is funded for only 360 of the 1500 student capacity. This increase brings the program to a 1035 student capacity preventing mission/air operations degradation. The additional 675 students receive critical mission ready AOC training to meet the Warfighting Headquarters 24/7 operation and deliver AOC combat readiness to the CFACC to successfully engage and defeat the enemy. Also includes funding for USAF Warfare Center that combines the critical training elements within AOC,

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Tactical Airborne Control Party (TACP) system and Distributed Military Operations Virtual Flag (DMO VF) in training the forces to conduct integrated combat operations essential to the Air and Space Expeditionary Force employment. (FY 2008 Base: \$104,349)

iv) Global Hawk Forward Operating Location\$ 10,000
 The increase funds the standup of two new Global Hawk Forward Operating Locations (FOL) at U.S. European Command and U.S. Pacific Command. FOL standup was originally scheduled for FY 2008, but has been delayed into early FY 2010. The FY 2009 increase is required for FOL preparatory efforts related to infrastructure support, to include communication services and miscellaneous contractual services. (FY 2008 Base: \$47,062)

v) Civilian Pay\$ 4,201
 This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$72,463)

vi) Flying Hour Program\$ 518
 The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: OA-10A (\$460, -23 hours); RC-135U (\$-66, 0 hours); RC-135V (\$-401, 0 hours); RC-135W (\$-698, 0 hours); TC-135W (\$-325, -19 hours); E-3B (\$2,331, 280 hours); E-3C (\$-635, -127 hours); T-38A (\$-148, -71 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$271,889)

9. Program Decreases\$ -3,200

a) One-Time FY 2008 Costs\$ -3,200

i) Interoperable Comm/Ent Network, USNORTHCOM.....\$ -3,200

FY 2009 Budget Request.....\$ 1,711,951

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010AO	58	52	50	50	51
C135ST	1	0	1	1	1
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WR	10	9	9	9	9
C135WT	2	2	2	2	2
E003B0	23	23	23	23	23
E003C0	9	9	9	9	9
Q004AR	7	7	8	8	8
Q004AY	0	1	0	0	0
Q004BR	3	4	10	10	17
Q009AM	3	1	0	0	0
Q009AY	4	3	0	0	0
T038A0	13	13	13	13	13
U002S0	29	28	27	27	24
U002ST	2	5	5	5	3
Total	174	167	167	167	170

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010AO	42	36	36	36	36
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	2	2	2	2	2
E003B0	19	19	19	19	19
E003C0	9	9	9	9	9
Q004AR	7	7	7	7	3
Q004BR	3	3	9	9	15
T038A0	10	10	10	10	10
U002S0	25	24	24	24	24
U002ST	2	5	5	5	3
Total	135	131	137	137	137

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010AO	5	16	3	3	4
C135VR	3	3	3	3	3
C135WR	1	1	1	1	1
E003B0	3	5	3	3	3
Q004AR	0	1	1	1	5
Q004AY	0	1	0	0	0
Q004BR	0	1	1	1	2
Q009AM	3	1	0	0	0
Q009AY	4	3	0	0	0
T038A0	3	3	3	3	3
U002S0	4	4	3	3	0
Total	26	39	18	18	21

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AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010AO	11	0	11	11	11
C135WR	1	0	0	0	0
E003B0	1	0	1	1	1
Total	13	0	12	12	12

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	48,756	175.5	85,579	175.5	40,244	100.0	40,244	100.0	40,284	n/a
Dollars	\$282,887	135.5	\$383,319	135.5	\$271,889	100.0	\$271,889	100.0	\$311,460	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20,475</u>	<u>20,916</u>	<u>20,349</u>	<u>-567</u>
Officer	3,077	3,205	3,089	-116
Enlisted	17,398	17,711	17,260	-451
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,110</u>	<u>20,785</u>	<u>20,760</u>	<u>-25</u>
Officer	3,119	3,063	3,000	-63
Enlisted	17,991	17,722	17,760	38
<u>Civilian FTEs (Total)</u>	<u>697</u>	<u>754</u>	<u>695</u>	<u>-59</u>
U.S. Direct Hire	694	750	692	-58
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	695	751	693	-58
Foreign National Indirect Hire	2	3	2	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	61,103	0	1,710	1,485	64,298
103	WAGE BOARD	5,494	0	143	2,374	8,011
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	379	0	14	-381	12
107	SEPARATION INCENTIVES	333	0	0	-333	0
110	UNEMPLOYMENT COMP	70	0	0	-70	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,379	0	1,867	3,075	72,321
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	53,566	0	1,018	-16,952	37,632
	TOTAL TRAVEL	53,566	0	1,018	-16,952	37,632
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	224,729	0	-4,944	-60,463	159,322
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	148,804	0	8,377	-18,412	138,769
416	GSA MANAGED SUPPLIES/MATERIALS	92	0	2	-94	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	43,286	0	823	11,951	56,060
	TOTAL DWCF SUPPLIES AND MATERIALS	416,911	0	4,258	-67,018	354,151
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	9,483	0	180	-4,058	5,605
	TOTAL DWCF EQUIPMENT PURCHASES	9,484	0	180	-4,059	5,605
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	70	70
671	COMMUNICATION SERVICES(DISA) TIER 2	11,890	0	1,236	22,338	35,464
	TOTAL OTHER FUND PURCHASES	11,890	0	1,236	22,408	35,534

FY 2007 Supplemental \$948,038

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Exhibit OP-5, Subactivity Group 11E

FY 2008 Supplemental \$149,537

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		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,169	0	519	3,211	4,899
705	AMC CHANNEL CARGO	210	0	5	-215	0
707	AMC TRAINING	2	0	1	-3	0
708	MSC CHARTED CARGO	9	0	2	-11	0
771	COMMERCIAL TRANSPORTATION	2,663	0	59	-2,441	281
	TOTAL TRANSPORTATION	4,053	0	586	541	5,180
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92	0	2	48	142
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	628	628
914	PURCHASED COMMUNICATIONS (NON-DWCF)	39,939	0	759	71,299	111,997
915	RENTS (NON-GSA)	1,466	0	28	-263	1,231
917	POSTAL SERVICES (U.S.P.S.)	134	0	0	8,343	8,477
920	SUPPLIES & MATERIALS (NON-DWCF)	43,362	0	824	-25,564	18,622
921	PRINTING & REPRODUCTION	198	0	4	-168	34
922	EQUIPMENT MAINTENANCE BY CONTRACT	62,695	0	1,191	10,644	74,530
923	FACILITY MAINTENANCE BY CONTRACT	2,307	0	42	-1,338	1,011
925	EQUIPMENT (NON-DWCF)	44,333	0	843	-32,567	12,609
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	536	0	11	-547	0
930	OTHER DEPOT MAINT (NON-DWCF)	991,849	0	18,845	-477,748	532,946
932	MANAGEMENT & PROFESSIONAL SUP SVS	69,179	0	1,314	-55,870	14,623
933	STUDIES, ANALYSIS, & EVALUATIONS	15,099	0	287	-15,386	0
934	ENGINEERING & TECHNICAL SERVICES	17,247	0	327	-2,972	14,602
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	586	0	11	472	1,069
989	OTHER CONTRACTS	522,046	0	9,917	-207,534	324,429
998	OTHER COSTS	498	0	9	11,018	11,525
	TOTAL OTHER PURCHASES	1,811,568	0	34,414	-717,507	1,128,475
Grand Total		2,374,851	0	43,559	-779,512	1,638,898

FY 2007 Supplemental \$948,038

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Exhibit OP-5, Subactivity Group 11E

FY 2008 Supplemental \$149,537

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	64,298	0	1,884	-10,902	55,280
103	WAGE BOARD	8,011	0	236	5,054	13,301
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12	0	0	6	18
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,321	0	2,120	-5,842	68,599
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	37,632	0	752	1,707	40,091
	TOTAL TRAVEL	37,632	0	752	1,707	40,091
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	159,322	0	42,539	-21,610	180,251
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	138,769	0	1,429	-12,114	128,084
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	56,060	0	1,122	17,277	74,459
	TOTAL DWCF SUPPLIES AND MATERIALS	354,151	0	45,090	-16,447	382,794
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	5,605	0	113	-395	5,323
	TOTAL DWCF EQUIPMENT PURCHASES	5,605	0	113	-395	5,323
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	70	0	0	21	91
671	COMMUNICATION SERVICES(DISA) TIER 2	35,464	0	1,422	-3,352	33,534
	TOTAL OTHER FUND PURCHASES	35,534	0	1,422	-3,331	33,625

FY 2007 Supplemental \$948,038

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Exhibit OP-5, Subactivity Group 11E

FY 2008 Supplemental \$149,537

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		<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,899	0	578	-749	4,728
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	281	0	6	-33	254
	TOTAL TRANSPORTATION	5,180	0	584	-782	4,982
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	142	0	3	-70	75
913	PURCHASED UTILITIES (NON-DWCF)	628	0	13	28	669
914	PURCHASED COMMUNICATIONS (NON-DWCF)	111,997	0	2,241	-19,672	94,566
915	RENTS (NON-GSA)	1,231	0	24	2,655	3,910
917	POSTAL SERVICES (U.S.P.S.)	8,477	0	0	507	8,984
920	SUPPLIES & MATERIALS (NON-DWCF)	18,622	0	372	1,651	20,645
921	PRINTING & REPRODUCTION	34	0	1	-23	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	74,530	0	1,490	-2,698	73,322
923	FACILITY MAINTENANCE BY CONTRACT	1,011	0	20	4,469	5,500
925	EQUIPMENT (NON-DWCF)	12,609	0	252	-760	12,101
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	532,946	0	10,659	52,481	596,086
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,623	0	293	12,110	27,026
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	14,602	0	292	-11,920	2,974
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,069	0	22	50	1,141
989	OTHER CONTRACTS	324,429	0	6,489	-16,673	314,245
998	OTHER COSTS	11,525	0	231	3,525	15,281
	TOTAL OTHER PURCHASES	1,128,475	0	22,402	25,660	1,176,537
Grand Total		1,638,898	0	72,483	570	1,711,951

FY 2007 Supplemental \$948,038

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Exhibit OP-5, Subactivity Group 11E

FY 2008 Supplemental \$149,537

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Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program transitioned to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), commanders, and Airmen at all echelons.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, A-10, B-1, B-2 and B-52; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBMs). DPEM also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, communication and intelligence assets.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE OPERATIONS	\$1,985,076	\$2,277,479	\$-10,095	-0.44%	\$2,267,384	\$2,267,384	\$2,751,194
SUBACTIVITY GROUP TOTAL	\$1,985,076	\$2,277,479	\$-10,095	-0.44%	\$2,267,384	\$2,267,384	\$2,751,194

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$2,277,479	\$2,267,384
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,095	
SUBTOTAL APPROPRIATED AMOUNT	2,267,384	
War Related and Disaster Supplemental Appropriation	233,560	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	2,500,944	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-233,560	
Less: X-Year Carryover (Supplemental)	0	
Price Change		69,824
Functional Transfers		0
Program Changes		413,986
NORMALIZED CURRENT ESTIMATE	\$2,267,384	\$2,751,194

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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 2,277,479
1. Congressional Adjustments	\$ -10,095
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -10,095
i) Sec 8104 Revised Economic Assumptions.....	\$ -9,600
ii) SEC 8025 FFRDC.....	\$ -495
FY 2008 Appropriated Amount	\$ 2,267,384
2. War-Related and Disaster Supplemental Appropriations	\$ 233,560
a) GWOT Bridge Supplemental, 2008.....	\$ 233,560
i) GWOT Undistributed.....	\$ 233,560
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 2,500,944
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 2,500,944
5. Less: Emergency Supplemental Funding	\$ -233,560
a) Less: War Related and Disaster Supplemental Appropriation	\$ -233,560

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Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

Normalized FY 2008 Current Estimate	\$ 2,267,384
6. Price Change	\$ 69,824
7. Transfers	\$ 0
8. Program Increases	\$ 557,080
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009	\$ 557,080
i) F-15 Depot Maintenance Support	\$ 497,000
<p> Due to an F-15C aircraft mishap in November 2007 that indicated possible fleet-wide airworthiness problems with F-15A/B/C/D aircraft, funding is being increased to repair the left and right longeron structures of the aircraft found to contain cracks or have structural thickness discrepancies and for other corrective maintenance associated with longeron repairs. Longerons are the major structural members which run the length of the aircraft and comprise the frame.</p>	
ii) Contracted Combat Air Force Bomber Contract Maintenance Support	\$ 30,361
<p> Increased funding for contracted depot field teams satisfying unscheduled depot level maintenance requirements in support of the B-1B, and increased funding for software upgrades to the B-52, making operational flight program changes to correct software deficiencies and improve overall system performance, effectiveness, reliability and maintainability. Software work effort includes requirements analysis, preliminary design, detailed design, code and unit test, software integration, ground test and ground test support, flight test and flight test support, nuclear certification, safety certification, and technical order updates are used to calculate man-hours required for software block cycle updates.</p>	
iii) Other Contracted Combat Air Force Fighter Depot Support	\$ 25,077
<p> Increase includes 22 additional F-16 aircraft undergoing contracted Common Configuration Implementation Program (CCIP) (\$8.2 Million total), four additional F-16 undergoing contracted Falcon Star structural augmentation (\$1.4 Million total), two additional F-15 contract PDM at \$3.9 Million each (\$7.7 Million total), an increase of one F-16 paint, two additional A-10 Scheduled Structural Inspections with aircraft paint (\$3.2 Million total), \$1 Million</p>	

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towards increased F-16 aircraft and engine contract field teams, and increased funding for A-10 and F-16 software operational flight program (OFP) changes to correct software deficiencies and improve overall system performance, effectiveness, reliability and maintainability.

iv) Contracted Airborne Warning and Control System (E-3) Depot Maintenance Support\$ 4,642
 Increase funds E-3 software OFP upgrades to correct software deficiencies, improving overall system performance, effectiveness, reliability and maintainability. Includes software maintenance support for the E-3 Surveillance Radar Computer Program, Maintenance Computer Program, Global Positioning System-Integrated Navigation System, Electronic Support Measures, and related ground support software and functions.

9. Program Decreases\$ -143,094

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -143,094

i) Organic Combat Air Force Bomber Depot Support.....\$ -41,190
 Decrease includes one less B-52 (\$12.4 Million) Programmed Depot Maintenance (PDM), decrease of two TF33 engine overhauls at \$1.4 Million each (totaling \$2.8 Million), one less B-1B engine overhaul (\$2.8 Million), and reduced software funding for the B-1B and B-52 bomber platforms to make OFP changes that correct software deficiencies and improve overall system performance.

ii) Other Organic Combat Air Force Fighter Depot Support\$ -39,071
 Decrease includes 27 less F-16 aircraft undergoing organic Common Configuration Implementation Program (CCIP) (\$10 Million total), 16 less F-16 undergoing organic Falcon Star structural augmentation (\$6.4 Million total), one less F-15 organic PDM (\$3.1 Million), a decrease of two F-16 F110 engine overhauls at \$2.9 Million each (totaling \$5.9 Million) and reduced funding required for F-16 software OFP changes that correct software deficiencies and improve overall system performance.

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- iii) Organic Airborne Warning and Control System (E-3) Depot Maintenance Support\$ -31,910
Decrease of one E-3 organic PDM (\$13.7 Million), ten engine overhauls at \$1.4 Million each (\$14 Million total) and reduced funding required for E-3 software OFP changes that correct software deficiencies and improve overall system performance.

- iv) Special Operations Forces Depot Maintenance Support\$ -18,858
Decreases funding support for the C-130 OFP changes that correct software deficiencies and improve overall system performance and the MH-53 OFP software and non-MSD exchangeables that support the retiring MH-53 PAVELOW fleet.

- v) Minuteman III Missile non-MSD Exchangeables Support\$ -12,065
Decreases funding for non-Material Support Division (MSD) Exchangeables that support the Minuteman III Missile system. Includes maintenance support and repair of the ATS-35 Automatic Test Systems and related automated test equipment (ATE).

FY 2009 Budget Request.....\$ 2,751,194

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IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2007)</u>				<u>Current Year (FY 2008)</u>				<u>Budget Year (FY 2009)</u>		
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
			<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>Qty</u>
Commodity: Aircraft^{1/}	48	126,097	55	145,316	62	26	49	305,742	60	305,742	36	47	342,599
Airframe Maintenance	8	77,484	15	124,698	8	14	11	252,160	11	252,160	9	10	288,213
Engine Maintenance	40	48,613	40	20,618	54	12	38	53,582	49	53,582	27	37	54,386
Commodity: Other^{1/}	-	650,982	n/a	n/a	n/a	n/a	-	673,316	n/a	n/a	n/a	-	716,118
Missiles	-	11,930	n/a	n/a	n/a	n/a	-	11,554	n/a	n/a	n/a	-	11,693
Software	-	383,807	n/a	n/a	n/a	n/a	-	440,416	n/a	n/a	n/a	-	477,299
Other Major End Items	-	154,160	n/a	n/a	n/a	n/a	-	123,440	n/a	n/a	n/a	-	127,050
Non-Material Support Division Exchangeables	-	101,085	n/a	n/a	n/a	n/a	-	97,906	n/a	n/a	n/a	-	100,076
Other	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL	48	777,079	n/a	n/a	n/a	n/a	49	979,058	n/a	305,742	36	47	1,058,717

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Detail by Subactivity Group: Depot Maintenance**

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2007)				Current Year (FY 2008)				Budget Year (FY 2009)		
	Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget			
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	589	946,492	541	821,697	606	491	559	1,072,153	562	1,072,153	152	402	1,457,807
Airframe Maintenance	123	728,857	129	593,648	145	132	112	772,380	115	772,380	52	115	1,145,236
Engine Maintenance	466	217,635	412	228,049	461	359	447	299,773	447	299,773	100	287	312,571
Commodity: Other^{1/}	-	261,505	n/a	n/a	n/a	n/a	-	216,173	n/a	n/a	n/a	-	234,670
Missiles	-	23,711	n/a	n/a	n/a	n/a	-	35,019	n/a	n/a	n/a	-	47,609
Software	-	128,376	n/a	n/a	n/a	n/a	-	124,582	n/a	n/a	n/a	-	128,047
Other Major End Items	-	89,295	n/a	n/a	n/a	n/a	-	32,518	n/a	n/a	n/a	-	34,357
Non-Material Support Division Exchangeables	-	16,240	n/a	n/a	n/a	n/a	-	20,869	n/a	n/a	n/a	-	21,484
Other	-	3,883	n/a	n/a	n/a	n/a	-	3,185	n/a	n/a	n/a	-	3,173
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL	589	1,207,997	n/a	n/a	n/a	n/a	559	1,288,326	n/a	1,072,153	152	402	1,692,477

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>164</u>	<u>201</u>	<u>201</u>	<u>0</u>
Officer	60	79	79	0
Enlisted	104	122	122	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>216</u>	<u>214</u>	<u>213</u>	<u>-1</u>
Officer	79	79	79	0
Enlisted	137	135	134	-1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	1,207,997	0	-2,901	83,230	1,288,326
	TOTAL OTHER FUND PURCHASES	1,207,997	0	-2,901	83,230	1,288,326
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	777,079	0	14,763	187,216	979,058
	TOTAL OTHER PURCHASES	777,079	0	14,763	187,216	979,058
Grand Total		1,985,076	0	11,862	270,446	2,267,384

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	1,288,326	0	50,245	353,906	1,692,477
	TOTAL OTHER FUND PURCHASES	1,288,326	0	50,245	353,906	1,692,477
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	979,058	0	19,579	60,080	1,058,717
	TOTAL OTHER PURCHASES	979,058	0	19,579	60,080	1,058,717
Grand Total		2,267,384	0	69,824	413,986	2,751,194

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This subactivity group predominantly supports and maintains Air Combat Command, Pacific Air Forces, United States Air Forces in Europe and Air Force Special Operations Command operating installations. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at 35 major installations and additional minor installations.

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Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$1,591,702	\$1,041,719	\$-15,164	-1.46%	\$1,026,555	\$1,026,757	\$1,142,947	
SUBACTIVITY GROUP TOTAL	\$1,591,702	\$1,041,719	\$-15,164	-1.46%	\$1,026,555	\$1,026,757	\$1,142,947	

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Operation and Maintenance, Air Force
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Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$1,041,719	\$1,026,757
Congressional Adjustments (Distributed)	9,000	
Congressional Adjustments (Undistributed)	-24,446	
Adjustments to Meet Congressional Intent	7,000	
Congressional Adjustments (General Provisions)	-6,718	
SUBTOTAL APPROPRIATED AMOUNT	1,026,555	
War Related and Disaster Supplemental Appropriation	118,425	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	202	
SUBTOTAL BASELINE FUNDING	1,145,182	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-118,425	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25,847
Functional Transfers		-183
Program Changes		90,526
NORMALIZED CURRENT ESTIMATE	\$1,026,757	\$1,142,947

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Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,041,719
1. Congressional Adjustments	\$ -15,164
a) Distributed Adjustments	\$ 9,000
i) Eielson Utilidors	\$ 9,000
b) Undistributed Adjustments	\$ -24,446
i) Excess Inventory on Order.....	\$ -18,667
ii) Overstatement of Civilian Personnel Requirements.....	\$ -5,779
c) Adjustments to Meet Congressional Intent.....	\$ 7,000
i) Electrical Distribution at Hickam.....	\$ 7,000
d) General Provisions	\$ -6,718
i) Sec 8104 Revised Economic Assumptions.....	\$ -3,584
ii) Sec 8097 Contract Efficiencies	\$ -3,011
iii) SEC 8025 FFRDC.....	\$ -123
FY 2008 Appropriated Amount	\$ 1,026,555
2. War-Related and Disaster Supplemental Appropriations	\$ 118,425
a) GWOT Bridge Supplemental, 2008.....	\$ 118,425
i) GWOT Undistributed.....	\$ 118,425
3. Fact-of-Life Changes	\$ 202

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 202
i) Increases.....	\$ 202
a) Civilian Pay Adjustment	\$ 202
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	

FY 2008 Appropriated and Supplemental Funding.....\$ 1,145,182

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 1,145,182

5. Less: Emergency Supplemental Funding\$ -118,425

a) Less: War Related and Disaster Supplemental Appropriation\$ -118,425

Normalized FY 2008 Current Estimate\$ 1,026,757

6. Price Change\$ 25,847

7. Transfers.....\$ -183

a) Transfers In\$ 683

i) Military-to-Civilian Conversions\$ 683

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -866

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

- i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -596
This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.
- ii) Transfer to establish Combatant Command Core Operations (SAG 015B).....\$ -270
This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15B to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15B includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases\$ 117,026

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 117,026

i) Facilities Sustainment and Restoration/Modernization\$ 110,450

The FY 2009 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting various current mission requirements and new mission beddowns, to include the Air Force Special Operations Command beddown at Cannon Air Force Base, NM. The increase in the FSRM account reflects an emphasis on the AF's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects to fund in the coming fiscal year include repairs to airfield runways, taxiways, aprons, and shoulders at bases like Minot Air Force Base, ND; Kadena Air Base, Japan, and RAF Lakenheath, England. In addition, increased funding is required for installation utility systems (e.g., electrical and natural gas distribution systems). This increased level of activity in the FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate (100 years) closer to the DoD standard of 67 years. Adequate sustainment, restoration and modernization funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions. (FY 2008 Base: \$800,845)

ii) Demolition and Consolidation\$ 6,576

The Demolition and Consolidation program paused for three years (FY04-06) as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Global Defense Posture. With these studies completed, the Air Force will resume demolition and consolidation

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initiatives, aiming to eliminate approximately 15 million square feet of facilities and infrastructure over the next six years (FY08-13). Consolidating functions in the best facilities and demolishing obsolete facilities is key Air Force priority and supports current Office of the Secretary of Defense Guidance.
(FY 2008 Base: \$27,476)

9. Program Decreases		\$	-26,500
a) One-Time FY 2008 Costs		\$	-16,000
i) Eielson Utilidors		\$	-9,000
ii) Electrical Distribution at Hickam		\$	-7,000
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-10,500
i) Civilian Pay		\$	-10,500
This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$198,436)			
FY 2009 Budget Request		\$	1,142,947

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	836,339	888,200	934,730
Restoration/Modernization	469,091	118,138	180,741
Demolition	17,665	20,419	27,476
Facilities Mission Augmentation	268,607	0	0

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>961</u>	<u>1,524</u>	<u>1,483</u>	<u>-41</u>
Officer	58	34	29	-5
Enlisted	903	1,490	1,454	-36
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,397</u>	<u>1,589</u>	<u>1,599</u>	<u>10</u>
Officer	34	33	34	1
Enlisted	1,363	1,556	1,565	9
<u>Civilian FTEs (Total)</u>	<u>3,732</u>	<u>3,903</u>	<u>3,336</u>	<u>-567</u>
U.S. Direct Hire	1,884	1,992	1,712	-280
Foreign National Direct Hire	<u>300</u>	<u>279</u>	<u>446</u>	<u>167</u>
Total Direct Hire	2,184	2,271	2,158	-113
Foreign National Indirect Hire	1,548	1,632	1,178	-454
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	131,277	0	3,674	-14,832	120,119
103	WAGE BOARD	13,948	0	363	19,810	34,121
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8,332	0	297	-2,110	6,519
107	SEPARATION INCENTIVES	933	0	0	-375	558
110	UNEMPLOYMENT COMP	21	0	0	-21	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	154,511	0	4,334	2,472	161,317
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,579	0	125	-2,201	4,503
	TOTAL TRAVEL	6,579	0	125	-2,201	4,503
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,209	0	-115	-2,292	2,802
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	260	0	15	921	1,196
416	GSA MANAGED SUPPLIES/MATERIALS	2	0	0	4	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,954	0	75	9,256	13,285
	TOTAL DWCF SUPPLIES AND MATERIALS	9,425	0	-25	7,889	17,289
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	967	0	19	2,478	3,464
	TOTAL DWCF EQUIPMENT PURCHASES	967	0	19	2,478	3,464
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	18	18
	TOTAL OTHER FUND PURCHASES	0	0	0	18	18

FY 2007 Supplemental \$310,173

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Exhibit OP-5, Subactivity Group 11R

FY 2008 Supplemental \$118,425

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Operation and Maintenance, Air Force
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Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	131	0	58	-174	15
705	AMC CHANNEL CARGO	79	0	2	-81	0
708	MSC CHARTED CARGO	6	0	2	-8	0
719	MTMC CARGO OPERATIONS	100	0	5	-105	0
771	COMMERCIAL TRANSPORTATION	481	0	11	-403	89
	TOTAL TRANSPORTATION	797	0	78	-771	104
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	34,010	0	646	2,463	37,119
913	PURCHASED UTILITIES (NON-DWCF)	3,000	0	57	-3,057	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	577	0	11	-308	280
915	RENTS (NON-GSA)	3,036	0	58	445	3,539
920	SUPPLIES & MATERIALS (NON-DWCF)	124,624	0	2,367	-21,419	105,572
921	PRINTING & REPRODUCTION	21	0	0	23	44
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,268	0	61	-1,405	1,924
923	FACILITY MAINTENANCE BY CONTRACT	1,223,837	0	23,253	-592,180	654,910
925	EQUIPMENT (NON-DWCF)	14,800	0	279	-10,088	4,991
932	MANAGEMENT & PROFESSIONAL SUP SVS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	7,928	0	150	-7,483	595
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-53	0	-1	54	0
989	OTHER CONTRACTS	4,712	0	89	12,518	17,319
998	OTHER COSTS	-339	0	-6	14,114	13,769
	TOTAL OTHER PURCHASES	1,419,423	0	26,964	-606,325	840,062
Grand Total		1,591,702	0	31,495	-596,440	1,026,757

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	120,119	0	3,520	-6,983	116,656
103	WAGE BOARD	34,121	0	1,007	-2,380	32,748
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,519	0	137	291	6,947
107	SEPARATION INCENTIVES	558	0	0	44	602
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	161,317	0	4,664	-9,028	156,953
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,503	0	91	-446	4,148
	TOTAL TRAVEL	4,503	0	91	-446	4,148
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,802	0	748	238	3,788
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,196	0	12	88	1,296
416	GSA MANAGED SUPPLIES/MATERIALS	6	0	0	0	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,285	0	265	348	13,898
	TOTAL DWCF SUPPLIES AND MATERIALS	17,289	0	1,025	674	18,988
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,464	0	69	122	3,655
	TOTAL DWCF EQUIPMENT PURCHASES	3,464	0	69	122	3,655
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	18	0	1	-1	18
	TOTAL OTHER FUND PURCHASES	18	0	1	-1	18

FY 2007 Supplemental \$310,173

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Exhibit OP-5, Subactivity Group 11R

FY 2008 Supplemental \$118,425

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	15	0	2	-2	15
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	89	0	2	0	91
	TOTAL TRANSPORTATION	104	0	4	-2	106
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	37,119	0	742	-790	37,071
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	280	0	6	11	297
915	RENTS (NON-GSA)	3,539	0	71	127	3,737
920	SUPPLIES & MATERIALS (NON-DWCF)	105,572	0	2,112	3,589	111,273
921	PRINTING & REPRODUCTION	44	0	1	0	45
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,924	0	39	62	2,025
923	FACILITY MAINTENANCE BY CONTRACT	654,910	3,127	13,161	86,929	758,127
925	EQUIPMENT (NON-DWCF)	4,991	0	100	173	5,264
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	595	0	12	20	627
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	17,319	0	347	6,350	24,016
998	OTHER COSTS	13,769	0	275	2,553	16,597
	TOTAL OTHER PURCHASES	840,062	3,127	16,866	99,024	959,079
Grand Total		1,026,757	3,127	22,720	90,343	1,142,947

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC) and U.S. Air Forces in Europe (USAFE). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 28 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before and after school, school holiday and summer child care programs.

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Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC and USAFE installations.

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	BASE SUPPORT	\$3,515,497	\$2,202,105	\$-36,102	-1.64%	\$2,166,003	\$2,229,666	\$2,434,047
	SUBACTIVITY GROUP TOTAL	\$3,515,497	\$2,202,105	\$-36,102	-1.64%	\$2,166,003	\$2,229,666	\$2,434,047

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$2,202,105	\$2,229,666
Congressional Adjustments (Distributed)	13,300	
Congressional Adjustments (Undistributed)	-40,473	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-8,929	
SUBTOTAL APPROPRIATED AMOUNT	2,166,003	
War Related and Disaster Supplemental Appropriation	840,182	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	63,663	
SUBTOTAL BASELINE FUNDING	3,069,848	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-840,182	
Less: X-Year Carryover (Supplemental)	0	
Price Change		61,150
Functional Transfers		1,628
Program Changes		141,603
NORMALIZED CURRENT ESTIMATE	\$2,229,666	\$2,434,047

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 2,202,105
1. Congressional Adjustments	\$ -36,102
a) Distributed Adjustments	\$ 13,300
i) Operational Upgrades, BLDG 9480	\$ 9,000
ii) Alaska Land Mobile Radio (ALMR)	\$ 4,300
b) Undistributed Adjustments	\$ -40,473
i) Excess Inventory on Order.....	\$ -30,926
ii) Overstatement of Civilian Personnel Requirements.....	\$ -9,547
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -8,929
i) Sec 8104 Revised Economic Assumptions.....	\$ -6,044
ii) Sec 8097 Contract Efficiencies	\$ -2,705
iii) SEC 8025 FFRDC.....	\$ -180
FY 2008 Appropriated Amount	\$ 2,166,003
2. War-Related and Disaster Supplemental Appropriations	\$ 840,182
a) GWOT Bridge Supplemental, 2008.....	\$ 840,182
i) GWOT Undistributed.....	\$ 840,182
3. Fact-of-Life Changes	\$ 63,663

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 63,663
i) Increases.....	\$ 63,921
a) Civilian Pay Adjustment	\$ 63,663
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	
b) X-Year Carryover	\$ 258
ii) Decreases	\$ -258
a) Fact of Life Program Adjustments.....	\$ -258
FY 2008 Appropriated and Supplemental Funding.....	\$ 3,069,848
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate.....	\$ 3,069,848
5. Less: Emergency Supplemental Funding	\$ -840,182
a) Less: War Related and Disaster Supplemental Appropriation	\$ -840,182
Normalized FY 2008 Current Estimate	\$ 2,229,666
6. Price Change	\$ 61,150
7. Transfers.....	\$ 1,628
a) Transfers In	\$ 4,924

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Base Support

i) Military-to-Civilian Conversions\$ 4,924
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -3,296

i) Airlift Customer Funding Transfer\$ -2,019
 Reallocates funding to correctly align the dollars with program execution.

ii) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -711
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

iii) Transfer to establish Combatant Command Core Operations (SAG 015B).....\$ -566
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15B to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15B includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases\$ 154,903

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 154,903

i) Utilities\$ 53,931
 A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Government of Japan is reducing their utility reimbursement to United States Forces in Japan (USFJ). Resulting in an increase to Pacific Air Forces utility requirement in FY 2009, 2010 and 2011. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and

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shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$375,595)

ii) Civilian Pay\$ 33,324

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$798,006)

iii) Base Communications\$ 28,439

(\$25.5M) Sources regionalization of Combat Air Forces network operations and security; subordinates oversight under Cyber Command. To facilitate force structure modernization, the Air Force-from FY2007 to FY2009-will reduce its communications workforce by 8,127 positions. Without this consolidation, Cyber Command will be required to oversee an enterprise architecture designed for a 43% larger workforce. Specifically, these funds outfit Pacific Air Forces and United States Air Forces Europe's regional network centers (known as Area Processing Centers or APCs) with additional servers, networking devices, remote management software and supporting maintenance contracts to service an additional 15,000 users. These funds also purchase additional remote management suites and network situational awareness tools for Langley AFB VA, Hickam AFB HI, and Ramstein AB GE, facilitating oversight of eleven European, Pacific and continental United States APCs from central locations.

An additional increase of \$2.9 Million supports network equipment, which will refresh and provide for new network equipment primarily supporting Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces Europe (USAFE) missions, and Air Force Special Operations Command (AFSOC). FY 2009 funding increase will enable compliance with the OSD directive to migrate to Internet Protocol Version 6 by providing critical network equipment allowing the transmission of higher volumes of data and the ability to prioritize network traffic.

Additionally, ACC will replace eight obsolete Defense Red Switch Network (DRSN) switches supporting Command and Control (C2) users. In PACAF, the funding increase will support the Joint Hawaii Transfer System, the Joint Tactical Radio System, and various supply items such as hubs, routers, racks and spare parts to sustains wireless infrastructure necessary for aircraft maintenance and sortie generation. USAFE's requirements focus on necessary management of hardware previously deferred in part to limited funding and other Air Force mission priorities. (FY 2008 Base: \$161,403)

iv) Facilities Operations.....\$ 13,597

Funding increases supports rising cost in Facility Operations activities primarily supporting Air Combat Command (ACC), Pacific Air Forces (PACAF), and United States Air Fores Europe (USAFE) missions at 32 bases. Fire and

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Emergency Services activities are in critical need of refreshed supplies and equipment, along with renewed maintenance services contracts to prolong the usefulness of life-saving equipment. This equipment consist of self contained breathing apparatus (Scott Air Packs), fire hose and fittings, bunker clothing, advanced fire detection equipment, fire retardant foam trailers and life saving power equipment. Increased funds also cover refuse, grounds maintenance and custodial service contract costs, which are increasing above the general inflation factor, largely due to contract wage determinations. (FY 2008 Base: \$279,457)

v) Environmental Programs.....\$ 11,217

Air Force Environmental Compliance funding is necessary to achieve and maintain compliance with federal, state, and local environmental laws. Provides funding for Environmental Quality Level 0 and Level 1 projects. Examples of these projects include \$250 Thousand for automated samplers at Eielson AFB AK; \$500 Thousand Upgrade Wastewater Conveyance System at King Salmon Airport AK, and \$300 Thousand for UST Site Characterization/ Clean Up at Hickam AFB HI. Reduces risk to mission-critical Combat Air Force functions that could potentially result in legal injunction or fines against the government. Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Provides funding for environment expert consultation and studies to enhance and protect natural cultural resources. Pollution Prevention prevents future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water. Additionally, provides funding for supplies and travel expenses. (FY 2008 Base: 114,380)

vi) Defense Finance & Accounting Service.....\$ 7,795

This increase funds Defense Finance and Accounting Service (DFAS) transaction increases for civilian/military personnel actions supporting the Air Force Financial Service Center at Ellsworth AFB, S.D. Additional increases for dual transaction processing scheduled during the implementation phases of the Defense Integrated Military Human Resources Systems (DIHMRS) while replacing the Defense Joint Military Pay System (DJMS) legacy system. Additional transaction increases are attributed to the Personal Property Shipping Program supporting all military and civilian household moves. This system will initially increase manual transactions by 60 percent until reprogramming of support feeder systems is accomplished. Also contributing to the increase is the DFAS criteria change redefining "electronic transaction." Future manual transaction billing rate will include contracts, receiving reports and vendor invoices. Impact of the definition change will cause the manual transaction count to increase by 66 percent. (FY 2008 Base: \$79,372)

vii) AFSOC Western Base, Cannon AFB NM\$ 6,600

Additional funds support the mission standup of Air Force Special Operations Command (AFSOC) transfer of support operations and the beddown of 5,000 personnel to Cannon Air Force Base, NM. Additional Site Activation Task Force (SATAF) visits identified FY 2009 Special Interest Item. Program requires mandatory Land Mobile

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Radio conversion from Very High Frequency (VHF) and Ultra High Frequency (UHF), expanding critical bandwidth for flightline operations, purchases trunking system which supports mission aircrew training and eliminates Cannon and Melrose Range coverage/reception problems. In addition, support uninterrupted power supplies, generators, and switching equipment purchases to increase communications capacity and diversity required to support Predator sortie generation and related travel cost. (FY 2008 Base: \$0)

9. Program Decreases		\$ -13,300
a) One-Time FY 2008 Costs		\$ -13,300
i) Operational Upgrades, Building 9480		\$ -9,000
ii) Alaska Land Mobile Radio ALMR		\$ -4,300
FY 2009 Budget Request		\$ 2,434,047

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IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,167	1,167	1,167
No. of Enlisted Quarters	35,829	35,829	35,829
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	2,643	2,475	2,462
No. of Civilian FTE Assigned	1,899	1,896	1,896
C. Number of Motor Vehicles, Total			
Owned	33,199	32,867	32,538
Leased	3,976	3,996	4,016
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ 4,256	\$ 4,668	\$ 4,738
Leased Space (000 Sq Ft)	193	193	193
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1570	1560	4600
Recurring Reimbursements	\$ 361	\$ 310	\$ 316
One-time Reimbursements	\$ 11	\$ 11	\$ 12
F. Child and Youth Development Programs			
Number of Child Development Centers	74	74	74
Number of Family Child Care (FCC) Homes	1,063	1,063	1,063
Total Number of Children Receiving Care	21,150	21,940	21,940
Percent of Eligible Children Receiving Care	20%	21%	21%
Number of Children on Waiting List	3,457	2,667	2,667
Total Military Child Population (Infant to 12 years)	103,954	103,954	103,954
Number of Youth Facilities	48	48	48
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,479</u>	<u>5,545</u>	<u>1,832</u>	<u>-3,713</u>
Officer	579	421	156	-265
Enlisted	5,900	5,124	1,676	-3,448
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13,089</u>	<u>10,756</u>	<u>12,334</u>	<u>1,578</u>
Officer	3,734	1,414	2,942	1,528
Enlisted	9,355	9,342	9,392	50
<u>Civilian FTEs (Total)</u>	<u>13,220</u>	<u>14,168</u>	<u>15,115</u>	<u>947</u>
U.S. Direct Hire	8,395	9,077	9,872	795
Foreign National Direct Hire	<u>1,287</u>	<u>1,331</u>	<u>1,129</u>	<u>-202</u>
Total Direct Hire	9,682	10,408	11,001	593
Foreign National Indirect Hire	3,538	3,760	4,114	354
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	555,557	0	15,554	-36,414	534,697
103	WAGE BOARD	56,574	0	1,471	69,079	127,124
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31,879	0	1,135	8,933	41,947
107	SEPARATION INCENTIVES	4,612	0	0	-1,462	3,150
110	UNEMPLOYMENT COMP	81	0	0	-81	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	648,703	0	18,160	40,055	706,918
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	209,705	0	3,984	-191,670	22,019
	TOTAL TRAVEL	209,705	0	3,984	-191,670	22,019
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	121,896	0	-2,681	-85,965	33,250
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	18,590	0	1,047	-11,043	8,594
416	GSA MANAGED SUPPLIES/MATERIALS	32	0	1	121	154
417	LOCAL PROC DWCF MANAGED SUPL MAT	122,185	0	2,320	-73,417	51,088
	TOTAL DWCF SUPPLIES AND MATERIALS	262,703	0	687	-170,304	93,086
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	463	0	26	-290	199
507	GSA MANAGED EQUIPMENT	61,095	0	1,161	-10,725	51,531
	TOTAL DWCF EQUIPMENT PURCHASES	61,558	0	1,187	-11,015	51,730

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	3,503	0	139	-3,642	0
671	COMMUNICATION SERVICES(DISA) TIER 2	81,934	0	8,521	-81,689	8,766
673	DEFENSE FINANCING & ACCOUNTING SRVC	1,501	0	-72	77,943	79,372
	TOTAL OTHER FUND PURCHASES	86,938	0	8,588	-7,388	88,138
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,673	0	1,187	1,621	5,481
705	AMC CHANNEL CARGO	473	0	11	-466	18
707	AMC TRAINING	0	0	0	197	197
708	MSC CHARTED CARGO	3,201	0	890	-1,510	2,581
719	MTMC CARGO OPERATIONS	1,757	0	86	187	2,030
771	COMMERCIAL TRANSPORTATION	71,478	0	1,572	-51,778	21,272
	TOTAL TRANSPORTATION	79,582	0	3,746	-51,749	31,579

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	88,798	0	1,687	603	91,088
912	RENTAL PAYMENTS TO GSA (SLUC)	94	0	2	1,471	1,567
913	PURCHASED UTILITIES (NON-DWCF)	266,971	0	5,071	70,303	342,345
914	PURCHASED COMMUNICATIONS (NON-DWCF)	242,424	0	4,605	-195,697	51,332
915	RENTS (NON-GSA)	40,016	0	759	-10,649	30,126
917	POSTAL SERVICES (U.S.P.S.)	14,204	0	0	-5,976	8,228
920	SUPPLIES & MATERIALS (NON-DWCF)	301,787	0	5,734	-241,295	66,226
921	PRINTING & REPRODUCTION	2,212	0	43	1,447	3,702
922	EQUIPMENT MAINTENANCE BY CONTRACT	33,641	0	638	-20,245	14,034
923	FACILITY MAINTENANCE BY CONTRACT	445,424	0	8,460	-139,568	314,316
925	EQUIPMENT (NON-DWCF)	206,644	0	3,927	-166,313	44,258
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	2,930	0	56	-2,986	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	6	6
931	CONTRACT CONSULTANTS	167	0	3	-170	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	23,788	0	451	-18,170	6,069
933	STUDIES, ANALYSIS, & EVALUATIONS	4,987	0	95	-4,846	236
934	ENGINEERING & TECHNICAL SERVICES	12,223	0	232	-10,010	2,445
937	LOCALLY PURCHASED FUEL (NON-SF)	39	0	-1	138	176
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,188	0	60	-956	2,292
989	OTHER CONTRACTS	469,144	0	8,912	-325,994	152,062
998	OTHER COSTS	7,627	0	145	97,916	105,688
	TOTAL OTHER PURCHASES	2,166,308	0	40,879	-970,991	1,236,196
Grand Total		3,515,497	0	77,231	-1,363,062	2,229,666

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	534,697	0	15,667	1,753	552,117
103	WAGE BOARD	127,124	0	3,750	5,696	136,570
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	41,947	0	881	24,164	66,992
107	SEPARATION INCENTIVES	3,150	0	0	245	3,395
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	706,918	0	20,298	31,858	759,074
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22,019	0	441	6,327	28,787
	TOTAL TRAVEL	22,019	0	441	6,327	28,787
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	33,250	0	8,878	6,845	48,973
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,594	0	89	-85	8,598
416	GSA MANAGED SUPPLIES/MATERIALS	154	0	3	5	162
417	LOCAL PROC DWCF MANAGED SUPL MAT	51,088	1,818	1,058	-9,929	44,035
	TOTAL DWCF SUPPLIES AND MATERIALS	93,086	1,818	10,028	-3,164	101,768
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	199	0	2	5	206
507	GSA MANAGED EQUIPMENT	51,531	0	1,031	5,034	57,596
	TOTAL DWCF EQUIPMENT PURCHASES	51,730	0	1,033	5,039	57,802
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	8,766	0	352	-952	8,166
673	DEFENSE FINANCING & ACCOUNTING SRVC	79,372	0	-4,127	7,795	83,040
	TOTAL OTHER FUND PURCHASES	88,138	0	-3,775	6,843	91,206

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,481	0	647	-773	5,355
705	AMC CHANNEL CARGO	18	0	0	10	28
707	AMC TRAINING	197	0	19	-10	206
708	MSC CHARTED CARGO	2,581	0	-157	343	2,767
719	MTMC CARGO OPERATIONS	2,030	0	-201	465	2,294
771	COMMERCIAL TRANSPORTATION	21,272	0	447	776	22,495
	TOTAL TRANSPORTATION	31,579	0	755	811	33,145

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	91,088	1,818	1,858	4,535	99,299
912	RENTAL PAYMENTS TO GSA (SLUC)	1,567	0	40	47	1,654
913	PURCHASED UTILITIES (NON-DWCF)	342,345	1,091	6,869	47,086	397,391
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51,332	0	1,028	3,463	55,823
915	RENTS (NON-GSA)	30,126	0	602	867	31,595
917	POSTAL SERVICES (U.S.P.S.)	8,228	0	0	459	8,687
920	SUPPLIES & MATERIALS (NON-DWCF)	66,226	0	1,325	4,653	72,204
921	PRINTING & REPRODUCTION	3,702	0	74	179	3,955
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,034	0	281	418	14,733
923	FACILITY MAINTENANCE BY CONTRACT	314,316	2,184	6,330	6,537	329,367
925	EQUIPMENT (NON-DWCF)	44,258	0	885	34,449	79,592
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	6	0	0	-5	1
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,069	0	122	210	6,401
933	STUDIES, ANALYSIS, & EVALUATIONS	236	0	5	37	278
934	ENGINEERING & TECHNICAL SERVICES	2,445	0	49	80	2,574
937	LOCALLY PURCHASED FUEL (NON-SF)	176	0	47	24	247
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,292	0	46	103	2,441
989	OTHER CONTRACTS	152,062	727	3,056	-1,225	154,620
998	OTHER COSTS	105,688	0	2,115	-6,400	101,403
	TOTAL OTHER PURCHASES	1,236,196	5,820	24,732	95,517	1,362,265
Grand Total		2,229,666	7,638	53,512	143,231	2,434,047

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Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption and tailored to the needs of the POTUS, SECDEF, North American Aerospace Defense/Northern Command (NORAD/NORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System; the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment (ITW/AA) system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile (SLBM) Radar Warning System; and the Space-Based Infrared System (SBIRS). The United States Nuclear Detonation (NUDET) Detection System (USNDS) provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the war-fighter through a widely distributed user-driven network. Service variants of GCCS capabilities have begun to merge into a single joint command & control capability set called the Net-Enabled Command Capability (NECC). The Shared Early Warning System (SEWS), a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to combatant commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

II. Force Structure Summary:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Host sites are those where the servers are located (predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites). Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense Command atmospheric tactical warning/attack assessment, air sovereignty and air defense requirements.

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Worldwide Joint Strategic Communications: USSTRATCOM, COMACC and CSAF strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons, it provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region (CONR) is comprised of the joint-use radars located around the periphery of the CONUS, which feed into Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are 100+ enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The Defense Operations Centers report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. They both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering log set radar at the depot. The program is jointly executed on a 60/40 (United States/Canada) functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland, RAF Fylingdales, United Kingdom and Clear Air Force Station, Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA, Beale Air Force Base (AFB), CA, and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to North American Aerospace Defense (NORAD) system, United States Northern Command, Air Force Space Command, United States Strategic Command and the President and SECDEF. The newly upgraded early warning radars at Beale AFB and Fylingdales will, once certified, also detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network (SSN). These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program (DSP) satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. GLOBAL C3I & EARLY WARNING	\$1,314,856	\$1,318,235	\$-40,917	-3.10%	\$1,277,318	\$1,275,777	\$1,167,875
SUBACTIVITY GROUP TOTAL	\$1,314,856	\$1,318,235	\$-40,917	-3.10%	\$1,277,318	\$1,275,777	\$1,167,875

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B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$1,318,235	\$1,275,777
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-33,753	
Adjustments to Meet Congressional Intent	2,640	
Congressional Adjustments (General Provisions)	-9,804	
SUBTOTAL APPROPRIATED AMOUNT	1,277,318	
War Related and Disaster Supplemental Appropriation	21,351	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,541	
SUBTOTAL BASELINE FUNDING	1,297,128	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-21,351	
Less: X-Year Carryover (Supplemental)	0	
Price Change		40,447
Functional Transfers		-261,240
Program Changes		112,891
NORMALIZED CURRENT ESTIMATE	\$1,275,777	\$1,167,875

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,318,235
1. Congressional Adjustments	\$ -40,917
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -33,753
i) Excess Inventory on Order.....	\$ -25,782
ii) Overstatement of Civilian Personnel Requirements.....	\$ -7,971
c) Adjustments to Meet Congressional Intent.....	\$ 2,640
i) National Security Space Institute	\$ 2,640
d) General Provisions	\$ -9,804
i) Sec 8104 Revised Economic Assumptions.....	\$ -5,458
ii) Sec 8097 Contract Efficiencies	\$ -4,187
iii) SEC 8025 FFRDC.....	\$ -159
FY 2008 Appropriated Amount	\$ 1,277,318
2. War-Related and Disaster Supplemental Appropriations	\$ 21,351
a) GWOT Bridge Supplemental, 2008.....	\$ 21,351
i) GWOT Undistributed.....	\$ 21,351
3. Fact-of-Life Changes	\$ -1,541
a) Functional Transfers.....	\$ 0

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b) Technical Adjustments.....	\$ -1,541
i) Increases.....	\$ 0
ii) Decreases.....	\$ -1,541
a) Fact of Life Program Adjustments.....	\$ -1,541

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 1,297,128

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 1,297,128

5. Less: Emergency Supplemental Funding.....\$ -21,351

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -21,351

Normalized FY 2008 Current Estimate.....\$ 1,275,777

6. Price Change.....\$ 40,447

7. Transfers.....\$ -261,240

a) Transfers In.....\$ 5,285

i) Contract Logistics Support.....\$ 5,000

Realigns funding within the overall CLS program to properly align funding and costs and to provide greater visibility into the specific weapon system supported.

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ii) Military-to-Civilian Conversions\$ 285
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -266,525

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -266,525
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases\$ 115,995

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 115,995

i) Contract Logistics Support.....\$ 36,816
 The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Major changes to this Subactivity Group include an additional \$13.9 Million in the Space Based Infrared System (SBIRS) program due to the addition of Increment 2 equipment and facilities, and repositioning of geosynchronous satellites due to satellite launch slips. Satellite Communications (SATCOM) program requirements increased to provide support for Command and Control System-Consolidated and the Wideband Gapfiller Satellite system (\$8.4 Million). Further, the NORAD-Cheyenne Mountain support increased \$7.9 Million due to increased requirements for configuration management and project engineering. Finally, funding is added to the E4-B aircraft due to the engines becoming more than 25 years old which drives additional maintenance requirements and a directed increase in previously projected heavy maintenance requirements (\$6.6 Million). (FY 2008 Base: \$251,072)

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- ii) Comprehensive National Cybersecurity Initiative.....\$ 15,000
 Funds DoD-wide activities associated with Comprehensive National Cybersecurity Initiative in direct support of the Defense Cyber Crime Center, for which the Air Force serves as the Executive Agent. Activities include development/implementation of Cyber Security Plans, assessments and strategies and procurement of associated hardware/software technologies. Further funding details are classified and will be provided under a separate cover upon request. (FY 2008 Base: \$0)

- iii) Support to Defense Industrial Base\$ 15,000
 Funds will support the Defense Industrial Base to conduct damage assessments to evaluate the impact of compromised data and determine the extent of intelligence obtained by hostile entities. Damage assessments also evaluate methods used by the adversary to target information and associated information systems. Further funding details are classified and will be provided under a separate cover upon request. (FY 2008 Base: \$0)

- iv) Defense Communications and Surveillance Systems.....\$ 14,700
 Sustains leased long-line communications that enables Air Force Space Command to support the NORAD System. Provides communication connectivity required to maintain a defense posture against threat/unauthorized airspace intrusion to include drug interdiction and homeland defense missions. Provides interconnectivity for the Joint Surveillance System (JSS) sites, North Warning System (NWS) sites, Regional/Sector Air Operation Centers (R/SAOC), E-3A airborne warning and control ground location, the Canadian Air Defense system backbone, weapons bases and the HQ NORAD Command Post. The funds will be used for increased maintenance and utility contracts due to parts obsolescence and diminishing manufacturers. Funds also support leased lines of communication with the Federal Aviation Administration (FAA), leased dedicated non-Defense Information Systems Network (DISN) equipment and circuits in addition to the sustainment of the dedicated Homeland Defense circuits and engineering studies to determine a replacement strategy for high failure items. Additionally, the Battle Control System - Fixed (BCS-F) replaced the (R/SAOC) and funds will establish the logistics infrastructure needed to support the BCS-F. Finally, the increase in funds will support the integration of the National Capital Region's C2 systems into the National Capitol Region - Integrated Air Defense System (NCR-IADS) to provide the best possible protection for the civil and military organizations in the area. (FY 2008 Base: \$175,095)

- v) Space Based Infrared Systems (SBIRS).....\$ 12,905
 In July 2008, the third Space Based Infrared Systems (SBIRS) mission control station back-up (MCSB-H) becomes operational at Schriever AFB, CO transitioning from a development effort to a sustain/maintain effort. Funds will sustain contractor support for this facility. Contractors will perform command, control and mission processing, as well as anomaly resolution and recovery that is above the day-to-day maintenance/sustainment enabling them to recover from any critical failures for the new SBIRS Highly Elliptical Orbit (HEO) satellites. (FY 2008 Base: \$103,650)

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- vi) Ballistic Missile Early Warning System (BMEWS).....\$ 11,004
 Thule AB, Greenland is one of the most remote and isolated military locations in the world, increasing the logistic challenge to resupply, maintain and support its operational missions. Thule AB supports the Ballistic Missile Early Warning System (BMEWS) radar; the Air Force Satellite Control Network (AFSCN) remote tracking station; and air base flight line supporting re-supply of arctic stations. The BMEWS and AFSCN facilities provide national missile warning, missile defense, space surveillance and satellite command and control capabilities. Thule AB operations also provide critical over-the-pole communication connectivity for Department of Defense (DoD) and the POTUS. Thule AB operational support is provided through contracts which are subject to significant cost increases beyond standard inflation. The Air Force has made a concerted effort to sustain aging support equipment and facilities subject to harsh climate conditions. The increase provides funding of contract costs for this remote operating base over the normal DoD inflation amount in FY09 and continuing through FY10. Funding is also required for increases caused by Danish union collective bargaining agreements, negotiated international agreements and fuel. Operations at Thule AB is key aspect of military and international cooperation between the United States (Departments of Defense and State) and Denmark and Greenland.
 (FY 2008 Base: \$111,827)

- vii) Satellite Communications (SATCOM)\$ 6,455
 In April 2008, the first Wideband Global SATCOM (WGS) satellite becomes operational, transitioning from a development effort to a sustainment effort. Funds sustain contractor support to perform command and control as well as anomaly resolution and recovery that is above the day-to-day maintenance/sustainment activities for the current Defense Satellite Communications System (DSCS) constellation. Funds also support increased Command & Control System - Consolidated (CCS-C) sustainment for WGS satellite control. (FY 2008 Base: \$55,262)

- viii) Space Professional Development Program\$ 4,000
 Continues Air Force effort to provide professional development education in Space Operations and Acquisition developing and sustaining an 11K member Air Force Space community consisting of military and civilian personnel. Implements CSAF Flight Plan for developing space professionals in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities. (FY 2008 Base: \$17,196)

- ix) Civilian Pay\$ 115
 This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$84,211)

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9. Program Decreases		\$	-3,104
a) One-Time FY 2008 Costs		\$	-2,640
i) National Security Space Institute		\$	-2,640
b) Annualization of FY 2008 Program Decreases		\$	0
c) Program Decreases in FY 2009		\$	-464
i) Flying Hour Program		\$	-464
<p style="margin-left: 20px;">The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: KC-135R (\$-30, -618 hours); E-4B (\$-434, -14 hours). (FY 2008 Base: \$24,767)</p>			
FY 2009 Budget Request		\$	1,167,875

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135C0	1	0	0	0	0
C135EK	0	1	0	0	0
C135RK	0	1	1	1	0
E004B0	4	4	4	4	3
Total	5	6	5	5	3

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135C0	1	1	0	0	0
C135RK	0	0	1	1	0
E004B0	3	3	3	3	3
Total	4	4	4	4	3

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135EK	0	1	0	0	0
C135RK	0	1	0	0	0
E004B0	1	1	1	1	0
Total	1	3	1	1	0

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	2,256	89.0	2,008	89.0	2,217	100.0	2,217	100.0	1,585	n/a
Dollars	\$21,709	119.9	\$26,034	119.9	\$24,767	100.0	\$24,767	100.0	\$29,985	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,742</u>	<u>4,054</u>	<u>4,131</u>	<u>77</u>
Officer	786	886	930	44
Enlisted	2,956	3,168	3,201	33
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,217</u>	<u>4,037</u>	<u>4,011</u>	<u>-26</u>
Officer	935	907	877	-30
Enlisted	3,282	3,130	3,134	4
<u>Civilian FTEs (Total)</u>	<u>767</u>	<u>1,023</u>	<u>535</u>	<u>-488</u>
U.S. Direct Hire	767	1,023	535	-488
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	767	1,023	535	-488
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	63,163	0	1,769	22,993	87,925
103	WAGE BOARD	5,849	0	152	285	6,286
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	256	0	9	-265	0
107	SEPARATION INCENTIVES	13	0	0	-13	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,281	0	1,930	23,000	94,211
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	19,298	0	365	-8,429	11,234
	TOTAL TRAVEL	19,298	0	365	-8,429	11,234
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	23,943	0	-526	9,187	32,604
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	19,043	0	1,072	2,745	22,860
416	GSA MANAGED SUPPLIES/MATERIALS	21	0	0	-21	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,196	0	61	14,627	17,884
	TOTAL DWCF SUPPLIES AND MATERIALS	46,203	0	607	26,538	73,348
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507	GSA MANAGED EQUIPMENT	375	0	7	160	542
	TOTAL DWCF EQUIPMENT PURCHASES	375	0	7	161	543
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	-38	-38
671	COMMUNICATION SERVICES(DISA) TIER 2	69,599	0	7,238	-23,372	53,465
	TOTAL OTHER FUND PURCHASES	69,599	0	7,238	-23,410	53,427

FY 2007 Supplemental \$112,167

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Exhibit OP-5, Subactivity Group 12A

FY 2008 Supplemental \$21,351

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		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,287	0	2,791	-7,710	1,368
705	AMC CHANNEL CARGO	13	0	0	-13	0
708	MSC CHARTED CARGO	10	0	3	-13	0
771	COMMERCIAL TRANSPORTATION	19,937	0	439	-9,160	11,216
	TOTAL TRANSPORTATION	26,247	0	3,233	-16,896	12,584
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	15	0	0	-15	0
913	PURCHASED UTILITIES (NON-DWCF)	654	0	13	260	927
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51,637	0	982	30,473	83,092
915	RENTS (NON-GSA)	6,010	0	115	96	6,221
917	POSTAL SERVICES (U.S.P.S.)	19	0	0	-5	14
920	SUPPLIES & MATERIALS (NON-DWCF)	11,098	0	210	-3,115	8,193
921	PRINTING & REPRODUCTION	27	0	1	39	67
922	EQUIPMENT MAINTENANCE BY CONTRACT	76,487	0	1,454	169	78,110
923	FACILITY MAINTENANCE BY CONTRACT	76,869	0	1,460	-50,931	27,398
925	EQUIPMENT (NON-DWCF)	15,552	0	296	-6,396	9,452
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	217,077	0	4,124	47,136	268,337
930	OTHER DEPOT MAINT (NON-DWCF)	256,628	0	4,875	-10,431	251,072
931	CONTRACT CONSULTANTS	1,687	0	33	-1,720	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,426	0	388	-18,020	2,794
933	STUDIES, ANALYSIS, & EVALUATIONS	747	0	14	5,612	6,373
934	ENGINEERING & TECHNICAL SERVICES	20,356	0	387	-4,872	15,871
937	LOCALLY PURCHASED FUEL (NON-SF)	3,408	0	-75	-3,333	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	460	0	9	1,081	1,550
989	OTHER CONTRACTS	322,010	0	6,118	-70,501	257,627
998	OTHER COSTS	2,686	0	50	10,596	13,332
	TOTAL OTHER PURCHASES	1,083,853	0	20,454	-73,877	1,030,430
Grand Total		1,314,856	0	33,834	-72,913	1,275,777

FY 2007 Supplemental \$112,167

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Exhibit OP-5, Subactivity Group 12A

FY 2008 Supplemental \$21,351

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	87,925	0	2,576	-47,095	43,406
103	WAGE BOARD	6,286	0	185	540	7,011
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,211	0	2,761	-46,555	50,417
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	11,234	0	225	-5,716	5,743
	TOTAL TRAVEL	11,234	0	225	-5,716	5,743
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	32,604	0	8,705	-523	40,786
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	22,860	0	236	794	23,890
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	17,884	0	358	978	19,220
	TOTAL DWCF SUPPLIES AND MATERIALS	73,348	0	9,299	1,249	83,896
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	542	0	11	-142	411
	TOTAL DWCF EQUIPMENT PURCHASES	543	0	11	-142	412
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	-38	0	0	-19	-57
671	COMMUNICATION SERVICES(DISA) TIER 2	53,465	0	2,144	3,716	59,325
	TOTAL OTHER FUND PURCHASES	53,427	0	2,144	3,697	59,268

FY 2007 Supplemental \$112,167

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Exhibit OP-5, Subactivity Group 12A

FY 2008 Supplemental \$21,351

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,368	0	161	158	1,687
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	11,216	0	236	428	11,880
	TOTAL TRANSPORTATION	12,584	0	397	586	13,567
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	927	0	19	6	952
914	PURCHASED COMMUNICATIONS (NON-DWCF)	83,092	0	1,662	-52,108	32,646
915	RENTS (NON-GSA)	6,221	0	125	-4,150	2,196
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	-11	3
920	SUPPLIES & MATERIALS (NON-DWCF)	8,193	0	164	1,881	10,238
921	PRINTING & REPRODUCTION	67	0	2	30	99
922	EQUIPMENT MAINTENANCE BY CONTRACT	78,110	0	1,562	-9,748	69,924
923	FACILITY MAINTENANCE BY CONTRACT	27,398	0	548	3,376	31,322
925	EQUIPMENT (NON-DWCF)	9,452	0	189	5,263	14,904
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	268,337	4,902	5,465	19,158	297,862
930	OTHER DEPOT MAINT (NON-DWCF)	251,072	0	5,021	41,816	297,909
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,794	0	55	105	2,954
933	STUDIES, ANALYSIS, & EVALUATIONS	6,373	0	127	-6,473	27
934	ENGINEERING & TECHNICAL SERVICES	15,871	0	318	3,062	19,251
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,550	0	31	2,530	4,111
989	OTHER CONTRACTS	257,627	0	5,153	-103,779	159,001
998	OTHER COSTS	13,332	0	267	-2,426	11,173
	TOTAL OTHER PURCHASES	1,030,430	4,902	20,708	-101,468	954,572
Grand Total		1,275,777	4,902	35,545	-148,349	1,167,875

FY 2007 Supplemental \$112,167

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Exhibit OP-5, Subactivity Group 12A

FY 2008 Supplemental \$21,351

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Detail by Subactivity Group: Navigation/Weather Support

I. Description of Operations Financed:

The Air Force Air Traffic Control and Landing System (ATCALs) combines Air Force fixed-base and deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a world wide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, surveillance and control systems common to the Department of Defense's (DOD) international mission and not solely provided by the Federal Aviation Administration (FAA) or host nation in the following major functional areas: en route and terminal navigation, surveillance and air traffic control (ATC), non-precision and precision approach and landing, ATC communications, ATC automation, Terminal Instrument Procedures (TERPS) development software, DOD unique Combat Flight Inspection (CFIN) aircraft and avionics and ATC control simulators.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. Provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. Ensures that specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide. Provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). Also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

ATCALs maintains Air Force fixed-base and deployable ATCALs equipment on a worldwide basis. In the tactical environment, deployable ATCALs include mobile and transportable Airport Surveillance and Precision Approach Radars, mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency (VHF) Omni-directional Range (VOR/TACANs (VORTAC) and the Mobile Microwave Landing System (MMLS). In the fixed-base environment, which includes both the US National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the DOD Advanced Automation System (DAAS), the Airfield Automation System (AFAS) and the TERPS development software tool.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. NAVIGATION & WEATHER SUPPORT	\$231,088	\$258,712	\$-6,991	-2.70%	\$251,721	\$253,592	\$277,681
SUBACTIVITY GROUP TOTAL	\$231,088	\$258,712	\$-6,991	-2.70%	\$251,721	\$253,592	\$277,681

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B. <u>Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$258,712	\$253,592
Congressional Adjustments (Distributed)	-1,351	
Congressional Adjustments (Undistributed)	-4,454	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,186	
SUBTOTAL APPROPRIATED AMOUNT	251,721	
War Related and Disaster Supplemental Appropriation	4,330	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	1,871	
SUBTOTAL BASELINE FUNDING	257,922	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-4,330	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,991
Functional Transfers		2,200
Program Changes		15,898
NORMALIZED CURRENT ESTIMATE	\$253,592	\$277,681

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 258,712
1. Congressional Adjustments	\$ -6,991
a) Distributed Adjustments	\$ -1,351
i) CAM Transfer to O&M AFR & ANG	\$ -1,351
b) Undistributed Adjustments	\$ -4,454
i) Excess Inventory on Order.....	\$ -3,416
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,038
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,186
i) Sec 8104 Revised Economic Assumptions.....	\$ -668
ii) Sec 8097 Contract Efficiencies	\$ -503
iii) SEC 8025 FFRDC.....	\$ -15
FY 2008 Appropriated Amount	\$ 251,721
2. War-Related and Disaster Supplemental Appropriations	\$ 4,330
a) GWOT Bridge Supplemental, 2008	\$ 4,330
i) GWOT Undistributed	\$ 4,330
3. Fact-of-Life Changes	\$ 1,871
a) Functional Transfers.....	\$ 0

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b) Technical Adjustments..... \$ 1,871

i) Increases.....\$ 1,871

a) Civilian Pay Adjustment\$ 1,871

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 257,922

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 257,922

5. Less: Emergency Supplemental Funding\$ -4,330

a) Less: War Related and Disaster Supplemental Appropriation\$ -4,330

Normalized FY 2008 Current Estimate\$ 253,592

6. Price Change\$ 5,991

7. Transfers.....\$ 2,200

a) Transfers In\$ 2,308

i) Military-to-Civilian Conversions\$ 2,308

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -108

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i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -108
This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases \$ 15,898

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 15,898

i) Civilian Pay\$ 9,527
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$104,435)

ii) Air Traffic Control and Landing Systems (ATCALs) and Weather Services\$ 4,322
Funds are required for increased contract maintenance and re-constitution on aging Mobile Microwave Landing Systems (MMLS) used for mission critical precision approach and landing in inclement weather. Without adequate funding, MMLS equipment will degrade, impacting aircraft recovery capability during bad weather. MMLS augments existing AF Air Traffic Control and Landing Systems, allowing its aircraft to operate at fields with limited or no navigational aids in adverse weather. Funds will also support the Air Force Weather Agency's capability to provide weather support to Air Force, Army, Special Operations Forces and the Intelligence community, as well as new training requirements, supplies and equipment associated with the Air Force's support agreement with the transformed U.S. Army. In addition, support also ensures safety of flight and ground operations. (FY 2008 Base: \$90,410)

iii) Contract Logistics Support\$ 2,049
The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment,

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sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Due to depletion of spare parts, increased failure rates and the fielding of additional systems, the High Frequency Radio program increased \$1.2 Million. Additionally, Air Traffic Control and Landing System decreased \$252 Thousand due to reduced requirements for non-recurring Sustaining Engineering services and spares replenishment.

(FY 2008 Base: \$56,342)

9. Program Decreases	\$ 0	
FY 2009 Budget Request	\$ 277,681	

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
<u>Weather Indicators</u>			
Meteorological Sites	203	202	200
Major Systems (Fixed)*	1,443	1,440	1,420
Major Systems (Tactical)**	1,409	1,440	1,460
Major Computer Systems	115	110	110
<u>Combat Flight Inspection Aircraft</u>	6	6	6
<u>Air Traffic Control Indicators</u>			
Radar Navigation Aids (NAVAIDS):			
Fixed:			
Airport Surveillance Radar (ASR)	51	51	51
Air Traffic Control Automation Systems	51	51	51
Precision Approach Radar (PAR)	21	21	21
Tactical:			
ASR/PAR	18	18	18
Transportable ASR/PAR/OPS	4	4	4
Non-Radar Navigation Aids (NAVAIDS):			
Fixed:			
Instrument Landing Systems (ILS)	155	155	155
Tactical:			
Mobile Microwave Landing System (MMLS)	37	37	37
Mobile Tactical Air Navigation (TACANS)	64	64	64
Mobile Very High Frequency (VHF) Omnidirectional Range/Tactical Aircraft Control (VORTACs)	2	2	2
Fixed TACAN/VOR/VORTACS	151	151	151
Control Towers:			
Fixed	94	94	94
Tactical	17	17	17

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
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	FY 2007	FY 2008	FY 2009
Control Towers (continued):			
Simulators	92	92	92
Software/Automation Systems:			
DOD Advanced Automation System (DAAS)	89	89	89
Airfield Automation System (AFAS)	49	54	59
Air Force Terminal Instrument Procedures (TERPS) Software***	63	63	63
Tower and Radar Approach Control Communications Systems	133	133	133

* The Air Force is in the final stages of fielding new fixed automated observing systems. These systems consolidate multiple components such as wind, cloud and temperature sensors into a single, more capable system. As a result, the number of accountable major fixed systems decrease through 2009; however, funding requirements will continue to cover both the legacy and new systems until the transition of the legacy

** Air Force weather tactical systems (Tactical Deployable Weather Sensors and Tactical Upper Air Sensing Suites) have increased due to operational and mission requirements, as documented by COCOM and MAJCOM Commanders.

*** Software tool used to develop all instrument procedures for fixed and tactical airfields. Software is used by all Major Commands and TERPS

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,995</u>	<u>5,963</u>	<u>5,635</u>	<u>-328</u>
Officer	556	482	399	-83
Enlisted	5,439	5,481	5,236	-245
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,232</u>	<u>5,989</u>	<u>5,849</u>	<u>-140</u>
Officer	514	490	471	-19
Enlisted	5,718	5,499	5,378	-121
<u>Civilian FTEs (Total)</u>	<u>1,113</u>	<u>1,291</u>	<u>1,447</u>	<u>156</u>
U.S. Direct Hire	1,083	1,252	1,393	141
Foreign National Direct Hire	<u>21</u>	<u>26</u>	<u>38</u>	<u>12</u>
Total Direct Hire	1,104	1,278	1,431	153
Foreign National Indirect Hire	9	13	16	3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	80,583	0	2,256	6,220	89,059
103	WAGE BOARD	7,379	0	192	6,191	13,762
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	484	0	17	484	985
107	SEPARATION INCENTIVES	277	0	0	-277	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,723	0	2,465	12,618	103,806
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,227	0	118	-1,640	4,705
	TOTAL TRAVEL	6,227	0	118	-1,640	4,705
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	79	0	-2	-39	38
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,943	0	672	1,492	14,107
417	LOCAL PROC DWCF MANAGED SUPL MAT	852	0	16	4,697	5,565
	TOTAL DWCF SUPPLIES AND MATERIALS	12,874	0	686	6,150	19,710
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	229	0	4	452	685
	TOTAL DWCF EQUIPMENT PURCHASES	229	0	4	452	685
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,724	0	387	177	4,288
	TOTAL OTHER FUND PURCHASES	3,724	0	387	177	4,288

FY 2007 Supplemental \$6,322

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Exhibit OP-5, Subactivity Group 12B

FY 2008 Supplemental \$4,330

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Detail by Subactivity Group: Navigation/Weather Support

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	2	0	1	-3	0
771	COMMERCIAL TRANSPORTATION	145	0	3	-133	15
	TOTAL TRANSPORTATION	147	0	4	-136	15
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	383	0	7	239	629
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	118	118
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	91	91
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,435	0	26	-1,086	375
915	RENTS (NON-GSA)	36	0	0	-3	33
917	POSTAL SERVICES (U.S.P.S.)	5	0	0	-5	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,811	0	148	-4,359	3,600
921	PRINTING & REPRODUCTION	49	0	1	49	99
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,071	0	134	5,533	12,738
923	FACILITY MAINTENANCE BY CONTRACT	2,929	0	55	-1,635	1,349
925	EQUIPMENT (NON-DWCF)	4,179	0	81	-2,238	2,022
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,878	0	36	-97	1,817
930	OTHER DEPOT MAINT (NON-DWCF)	51,683	0	982	3,677	56,342
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,375	0	84	-4,459	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	6,457	0	122	351	6,930
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,030	0	95	-5,016	109
989	OTHER CONTRACTS	25,518	0	484	2,711	28,713
998	OTHER COSTS	325	0	6	5,087	5,418
	TOTAL OTHER PURCHASES	119,164	0	2,261	-1,042	120,383
Grand Total		231,088	0	5,925	16,579	253,592

FY 2007 Supplemental \$6,322

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Exhibit OP-5, Subactivity Group 12B

FY 2008 Supplemental \$4,330

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	89,059	0	2,609	9,170	100,838
103	WAGE BOARD	13,762	0	406	2,282	16,450
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	985	0	20	260	1,265
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,806	0	3,035	11,712	118,553
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,705	0	95	-395	4,405
	TOTAL TRAVEL	4,705	0	95	-395	4,405
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	38	0	10	2	50
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,107	0	145	1,508	15,760
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,565	0	111	63	5,739
	TOTAL DWCF SUPPLIES AND MATERIALS	19,710	0	266	1,573	21,549
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	685	0	14	255	954
	TOTAL DWCF EQUIPMENT PURCHASES	685	0	14	255	954
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4,288	0	172	98	4,558
	TOTAL OTHER FUND PURCHASES	4,288	0	172	98	4,558
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	15	0	0	1	16
	TOTAL TRANSPORTATION	15	0	0	1	16

FY 2007 Supplemental \$6,322

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Exhibit OP-5, Subactivity Group 12B

FY 2008 Supplemental \$4,330

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	629	0	12	17	658
912	RENTAL PAYMENTS TO GSA (SLUC)	118	0	3	3	124
913	PURCHASED UTILITIES (NON-DWCF)	91	0	2	5	98
914	PURCHASED COMMUNICATIONS (NON-DWCF)	375	0	8	12	395
915	RENTS (NON-GSA)	33	0	1	-1	33
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,600	0	72	162	3,834
921	PRINTING & REPRODUCTION	99	0	2	2	103
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,738	0	256	559	13,553
923	FACILITY MAINTENANCE BY CONTRACT	1,349	0	26	-77	1,298
925	EQUIPMENT (NON-DWCF)	2,022	0	40	140	2,202
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,817	0	36	817	2,670
930	OTHER DEPOT MAINT (NON-DWCF)	56,342	0	1,127	2,049	59,518
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	240	240
934	ENGINEERING & TECHNICAL SERVICES	6,930	0	139	225	7,294
987	OTHER INTRA-GOVERNMENTAL PURCHASES	109	0	2	1	112
989	OTHER CONTRACTS	28,713	0	574	139	29,426
998	OTHER COSTS	5,418	0	109	561	6,088
	TOTAL OTHER PURCHASES	120,383	0	2,409	4,854	127,646
Grand Total		253,592	0	5,991	18,098	277,681

FY 2007 Supplemental \$6,322

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Exhibit OP-5, Subactivity Group 12B

FY 2008 Supplemental \$4,330

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I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command (NORAD) and United States Strategic Command (USSTRATCOM) support activities; counter drug activities for United States Northern Command (USNORTHCOM); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supported are other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness (NSEP) programs; engineering installation support; base physical security systems (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new weapon systems, doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.

Identifies critical asset/infrastructure for all Air Force essential functions/missions/capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; and identifies/implements risk management decisions, and tracks/monitors operational impact/status of critical assets/infrastructure. Provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command, Pacific Air Forces and U.S. Air Forces Europe.

Sustains the Global Combat Support System - Air Force (GCSS-AF) program, an effort to seamlessly integrate all combat support automated information systems in order to provide enhanced war fighter support.

II. Force Structure Summary:

Other Combat Operations support four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9. By contributing to the development of leaner and lighter agile combat support, these aircraft continue to help improve expeditionary combat capabilities.

Readiness Weapon System Evaluation Program

Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation (FDE), and Tactics Development and Evaluation (TD&E) of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008					Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,049,031	\$776,893	\$-24,433	-3.14%	\$752,460	\$749,775	\$674,169	
SUBACTIVITY GROUP TOTAL	\$1,049,031	\$776,893	\$-24,433	-3.14%	\$752,460	\$749,775	\$674,169	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$776,893	\$749,775
Congressional Adjustments (Distributed)	-5,583	
Congressional Adjustments (Undistributed)	-15,184	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,666	
SUBTOTAL APPROPRIATED AMOUNT	752,460	
War Related and Disaster Supplemental Appropriation	212,431	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-2,685	
SUBTOTAL BASELINE FUNDING	962,206	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-212,431	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26,780
Functional Transfers		-163,898
Program Changes		61,512
NORMALIZED CURRENT ESTIMATE	\$749,775	\$674,169

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 776,893
1. Congressional Adjustments	\$ -24,433
a) Distributed Adjustments	\$ -5,583
i) Portable Illumination System.....	\$ 8,000
ii) National Homeland Security Plan	\$ -10,000
iii) CAM Transfer to O&M AFR & ANG	\$ -3,583
b) Undistributed Adjustments	\$ -15,184
i) Excess Inventory on Order.....	\$ -11,623
ii) Overstatement of Civilian Personnel Requirements.....	\$ -3,561
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,666
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,361
ii) Sec 8097 Contract Efficiencies	\$ -1,242
iii) SEC 8025 FFRDC.....	\$ -63
FY 2008 Appropriated Amount	\$ 752,460
2. War-Related and Disaster Supplemental Appropriations	\$ 212,431
a) GWOT Bridge Supplemental, 2008.....	\$ 212,431
i) GWOT Undistributed.....	\$ 212,431

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3. Fact-of-Life Changes		\$ -2,685
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -2,685
i) Increases.....		\$ 0
ii) Decreases.....		\$ -2,685
a) Fact of Life Program Adjustments.....		\$ -2,685
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2008 Appropriated and Supplemental Funding.....		\$ 962,206
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate.....		\$ 962,206
5. Less: Emergency Supplemental Funding		\$ -212,431
a) Less: War Related and Disaster Supplemental Appropriation		\$ -212,431
Normalized FY 2008 Current Estimate		\$ 749,775
6. Price Change		\$ 26,780
7. Transfers.....		\$ -163,898
a) Transfers In		\$ 8,527

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i) Contract Logistics Support.....\$ 6,223
 Realigns funding within the overall CLS program to properly align funding and costs and to provide greater visibility into the specific weapon system supported.

ii) Military-to-Civilian Conversions.....\$ 2,304
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -172,425

i) Transfer to establish Combatant Command Core Operations (SAG 015B).....\$ -98,099
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15B to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15B includes all associated funding (including civilian pay) to support the Combatant Command.

ii) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -73,425
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

iii) Airlift Customer Funding Transfer\$ -901
 Reallocates funding to correctly align the dollars with program execution.

8. Program Increases\$ 77,059

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 77,059

i) Chemical Biological Defense Program.....\$ 16,451
 This increase is a continuation of a program started in FY08 that enables replacement and sustainment of perishable and worn out Chemical, Biological, Radiological, Nuclear (CBRN) equipment to a minimally sustained

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level. The post 9/11 environment has increased the wear and tear on CBRN equipment due to heightened force protection levels and more frequent readiness exercises, both at domestic and overseas installations. This increase in supplies covers required readiness equipment such as Individual Protective Equipment (IPE) (e.g., protective masks, boots, suits, filters, and gloves), life support IPE for aircrew members, CBRN detectors/sensors and decontamination control kits which will enhance survivability in a toxic environment and enable units to continue their primary mission operations. The Consolidated Mobility Bag Control Center (CMBCC) is also covered under this program. CMBCC is a force multiplier that houses and sustains complete IPE sets for Airmen. (FY 2008 Base: \$53,765)

ii) Weapon System Evaluation Program (WSEP)\$ 14,800

The Weapon System Evaluation Program (WSEP) is a weapon system evaluation that looks at the effectiveness of a weapon system as a whole. This program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation (FDE), and Tactics Development and Evaluation (TD&E) of all CAF weapon systems. It tests fielded weapons systems from the human interface part to the actual probability of kill. Funds increases the number of evaluations to fully fund WSEP requirements and strengthen the Air Force's capability to test Air-to-Air, Air-to-Ground, and Aerial Gunnery, as well as ensure weapons are reliable and crews have live fire training in support of real world deployments as part of concentrated focus on key readiness training areas. The three exercises supported: Combat Archer (air-to-air) at Tyndall AFB, FL; Combat Hammer (air-to-ground) at Eglin AFB, FL and Hill AFB, UT; and Combat Banner (aerial gunnery) at Tyndall AFB, FL. Funds will support 14 Combat Archer sessions, 8 Combat Hammer sessions and 192 Combat Gunner sorties. Each deployment is for one week and focuses on assessing weapon systems and their effectiveness. In addition, the residual training prepares units for realistic war time scenarios.

(FY 2008 Base: \$55,210)

iii) Air Base Defense\$ 14,043

The Air Base Defense program requires increased funding to modernize and replace supplies associated with non-GWOT deployments (i.e. Joint Task Force Bravo, counterdrug, deployments in support of PACOM and SOUTHCOM missions, etc.) to include interoperable tactical communications, tactical sensor logistics support, modernization of night vision devices, thermal imagery, and purchase medical supplies necessary for modern warfare. In addition, the increase in funds will replace items burned or damaged during regional training center and home station Air Base Defense training events, replacing such items as worn tactical field tents, weapons cases, illumination/aiming devices, vehicle base stations, handheld alkaline batteries, portable generators, desert camouflaged uniforms/boots, parka gortex ensemble, cold weather gear, ruck sacks, and all-terrain vehicles. (FY 2008 Base: \$18,645)

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- iv) Weapons of Mass Destruction Threat Response.....\$ 12,370
 WMD Emergency Response Program enables units to respond to any WMD incident and to save lives, mitigate the loss of equipment and real property, continue primary mission operations, and restore full mission capability. The program growth is due to a new initiative as the result of a joint program for installation protection. The Installation Protection Program (IPP) added joint-procured equipment over the last 3 years that is not in the sustainment phase. Because sustainment is a Service responsibility, funds will be used for the repair, maintenance and replacement of the equipment. This program also equips and sustains the first responders capability in reaction to terrorist use of a chemical, biological, radioactive, nuclear and high yield explosive devices at all military installations where it is warranted by threat assessment, except where the responsibility falls to others, such as some Guard and Reserve installations. (FY 2008 Base: \$33,263)

- v) Anti-Terrorism.....\$ 8,200
 The Air Force Force Protection Vulnerability Assessment team was formally established in FY 2007. Funds will support increased force protection vulnerability assessments across the Air Force. This increase also funds minor facility projects based upon vulnerabilities identified during higher HQ Force Protection Assessments, particularly installation entry point gate projects to enhance ballistic protection of entry control point facilities. In addition, this increase funds Security Forces' arsenal of non-lethal weapons capability sets (tasers, rubber bullets, batons, pepper spray etc.). Finally, the funding increase mitigates vulnerabilities through such means as entry point hardening, access control equipment, passive/active barrier placement (curbing/walls), and explosive detection, as well as Anti-terrorism officer training.
 (FY 2008 Base: 23,209)

- vi) Global Combat Support System-AF (GCSS-AF)\$ 8,000
 This increase funds continues sustainment for Global Force Management (GFM) data services, which standardizes force structure and joint higher hierarchial organizations across services to show global force availability. This increase also funds the 27% increased usage of GCSS-AF services. (FY 2008 Base: \$47,503)

- vii) AFSOC Cannon Communications\$ 3,195
 This funding increase supports the mission operations and the beddown of 5,000 AF Special Operations Command (AFSOC) personnel to Cannon Air Force Base, NM. Program requires mandatory Land Mobile Radio conversion from Very High Frequency (VHF) to Ultra High Frequency (UHF) frequencies, expanding critical bandwidth for flightline operations. Funding provides for a trunking system which supports mission aircrew training and eliminates current coverage and reception problems between Cannon AFB and Melrose Range facilities. (FY 2008 Base: \$46,569)

9. Program Decreases.....\$ -15,547

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a) One-Time FY 2008 Costs.....	\$ -8,000
i) Portable Illumination System.....	\$ -8,000
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -7,547
i) Flying Hour Program	\$ -4,487
<p>The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: A-10A (\$-695, -150 hours); E-9A (\$-8, 2 hours); F-15C (\$-1,519, -195 hours); F-15D (\$-176, -23 hours); F-15E (\$-984, -138 hours); F-16C (\$-686, -262 hours); F-16D (\$-128, -47 hours); F-22A (\$-291, -56 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$90,607)</p>	
ii) Contract Logistics Support.....	\$ -2,513
<p>The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The Combat Development/Base Physical Security Program internally realigned within this Subactivity Group \$2.5 Million from the CLS program to Contract Engineering Technical Services (OP-32 line 934) to properly align programming and execution. (FY 2008 Base: \$15,719)</p>	
iii) Civilian Pay	\$ -547
<p>This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$107,595)</p>	

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FY 2009 Budget Request.....\$ 674,169

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	5	5	5	5	5
A022AF	6	7	0	0	0
E009A0	2	0	2	2	2
F015C0	9	10	8	8	10
F015D0	0	1	1	1	1
F015E0	6	8	7	7	7
F016C0	10	8	10	10	10
F016D0	2	3	4	4	4
F022A0	0	0	4	4	4
F117A0	0	1	0	0	0
Total	40	43	41	41	43

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	4	4	4	4	4
A022AF	6	6	0	0	0
E009A0	2	2	2	2	2
F015C0	9	9	8	8	8
F015D0	0	0	1	1	1
F015E0	6	6	6	6	6
F016C0	10	10	10	10	10
F016D0	2	3	3	3	3
F022A0	0	0	4	4	4
Total	39	40	38	38	38

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
A010A0	1	1	1	1	1	1
A022AF	0	1	0	0	0	0
F015C0	0	4	0	0	0	0
F015D0	0	1	0	0	0	0
F015E0	0	4	1	1	1	1
F016D0	0	1	1	1	1	1
F117A0	0	1	0	0	0	0
Total	1	13	3	3	3	3

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AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
F015C0	0	0	0	0	2
Total	0	0	0	0	2

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$81,562	107.0	\$87,279	107.0	\$90,607	100.0	\$90,607	100.0	\$94,206	n/a
Hours	10,145	104.5	10,605	104.5	10,107	100.0	10,107	100.0	9,238	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,733</u>	<u>8,646</u>	<u>8,292</u>	<u>-354</u>
Officer	1,496	1,662	1,595	-67
Enlisted	6,237	6,984	6,697	-287
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,105</u>	<u>8,901</u>	<u>8,449</u>	<u>-452</u>
Officer	1,914	1,851	1,741	-110
Enlisted	7,191	7,050	6,708	-342
<u>Civilian FTEs (Total)</u>	<u>1,234</u>	<u>1,200</u>	<u>659</u>	<u>-541</u>
U.S. Direct Hire	1,227	1,190	654	-536
Foreign National Direct Hire	<u>3</u>	<u>5</u>	<u>1</u>	<u>-4</u>
Total Direct Hire	1,230	1,195	655	-540
Foreign National Indirect Hire	4	5	4	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	100,405	0	2,811	-5,324	97,892
103	WAGE BOARD	9,372	0	244	-459	9,157
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	445	0	16	-244	217
107	SEPARATION INCENTIVES	192	0	0	-192	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,414	0	3,071	-6,219	107,266
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30,956	0	588	-7,564	23,980
	TOTAL TRAVEL	30,956	0	588	-7,564	23,980
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	31,409	0	-691	-723	29,995
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,483	0	3,462	-5,713	59,232
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	224	224
417	LOCAL PROC DWCF MANAGED SUPL MAT	136,910	0	2,602	-74,995	64,517
	TOTAL DWCF SUPPLIES AND MATERIALS	229,802	0	5,373	-81,207	153,968
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	13	0	1	-14	0
507	GSA MANAGED EQUIPMENT	62,984	0	1,197	-52,807	11,374
	TOTAL DWCF EQUIPMENT PURCHASES	62,997	0	1,198	-52,821	11,374
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	229	0	10	13,349	13,588
671	COMMUNICATION SERVICES(DISA) TIER 2	698	0	72	4,465	5,235
	TOTAL OTHER FUND PURCHASES	927	0	82	17,814	18,823

FY 2007 Supplemental \$459,734

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Exhibit OP-5, Subactivity Group 12C

FY 2008 Supplemental \$212,431

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	2,479	2,479
705	AMC CHANNEL CARGO	22	0	-22	0
708	MSC CHARTED CARGO	63	0	-81	0
719	MTMC CARGO OPERATIONS	1,226	0	-1,286	0
771	COMMERCIAL TRANSPORTATION	1,604	0	-779	860
	TOTAL TRANSPORTATION	2,915	0	311	3,339
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	135	0	192	329
913	PURCHASED UTILITIES (NON-DWCF)	0	0	182	182
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19,825	0	44,587	64,788
915	RENTS (NON-GSA)	3,315	0	-1,481	1,897
917	POSTAL SERVICES (U.S.P.S.)	3	0	228	231
920	SUPPLIES & MATERIALS (NON-DWCF)	81,695	0	-49,938	33,307
921	PRINTING & REPRODUCTION	75	0	63	139
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,467	0	13,707	35,582
923	FACILITY MAINTENANCE BY CONTRACT	38,343	0	-37,896	1,177
925	EQUIPMENT (NON-DWCF)	20,597	0	-6,568	14,421
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15,360	0	-8,096	7,556
930	OTHER DEPOT MAINT (NON-DWCF)	14,932	0	569	15,784
931	CONTRACT CONSULTANTS	342	0	-349	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,975	0	-6,227	15,146
933	STUDIES, ANALYSIS, & EVALUATIONS	27,596	0	-27,973	148
934	ENGINEERING & TECHNICAL SERVICES	14,722	0	-10,239	4,764
937	LOCALLY PURCHASED FUEL (NON-SF)	238	0	15,108	15,341
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,406	0	-12,466	175
989	OTHER CONTRACTS	314,312	0	-104,572	215,710
998	OTHER COSTS	4,682	0	-423	4,348
	TOTAL OTHER PURCHASES	611,020	0	-191,592	431,025
Grand Total		1,049,031	0	-321,278	749,775

FY 2007 Supplemental \$459,734

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Exhibit OP-5, Subactivity Group 12C

FY 2008 Supplemental \$212,431

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	97,892	0	2,869	-52,228	48,533
103	WAGE BOARD	9,157	0	270	1,980	11,407
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	217	0	4	-199	22
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	107,266	0	3,143	-50,447	59,962
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,980	0	479	1,991	26,450
	TOTAL TRAVEL	23,980	0	479	1,991	26,450
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	29,995	0	8,008	-4,572	33,431
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	59,232	0	610	496	60,338
416	GSA MANAGED SUPPLIES/MATERIALS	224	0	4	10	238
417	LOCAL PROC DWCF MANAGED SUPL MAT	64,517	0	1,289	31,401	97,207
	TOTAL DWCF SUPPLIES AND MATERIALS	153,968	0	9,911	27,335	191,214
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	11,374	0	227	1,722	13,323
	TOTAL DWCF EQUIPMENT PURCHASES	11,374	0	227	1,722	13,323
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	13,588	0	96	3,060	16,744
671	COMMUNICATION SERVICES(DISA) TIER 2	5,235	0	210	-4,980	465
	TOTAL OTHER FUND PURCHASES	18,823	0	306	-1,920	17,209

FY 2007 Supplemental \$459,734

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Exhibit OP-5, Subactivity Group 12C

FY 2008 Supplemental \$212,431

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,479	0	292	-337	2,434
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	860	0	18	-74	804
	TOTAL TRANSPORTATION	3,339	0	310	-411	3,238
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	329	0	7	-59	277
913	PURCHASED UTILITIES (NON-DWCF)	182	0	4	-156	30
914	PURCHASED COMMUNICATIONS (NON-DWCF)	64,788	0	1,296	-7,534	58,550
915	RENTS (NON-GSA)	1,897	0	38	156	2,091
917	POSTAL SERVICES (U.S.P.S.)	231	0	0	14	245
920	SUPPLIES & MATERIALS (NON-DWCF)	33,307	0	666	-5,168	28,805
921	PRINTING & REPRODUCTION	139	0	2	-119	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,582	0	711	2,325	38,618
923	FACILITY MAINTENANCE BY CONTRACT	1,177	0	25	2,087	3,289
925	EQUIPMENT (NON-DWCF)	14,421	0	289	-5,422	9,288
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,556	0	151	294	8,001
930	OTHER DEPOT MAINT (NON-DWCF)	15,784	0	315	3,698	19,797
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,146	0	303	-15,405	44
933	STUDIES, ANALYSIS, & EVALUATIONS	148	0	3	-141	10
934	ENGINEERING & TECHNICAL SERVICES	4,764	0	94	3,827	8,685
937	LOCALLY PURCHASED FUEL (NON-SF)	15,341	0	4,096	-5,234	14,203
987	OTHER INTRA-GOVERNMENTAL PURCHASES	175	0	3	13	191
989	OTHER CONTRACTS	215,710	0	4,315	-54,175	165,850
998	OTHER COSTS	4,348	0	86	343	4,777
	TOTAL OTHER PURCHASES	431,025	0	12,404	-80,656	362,773
Grand Total		749,775	0	26,780	-102,386	674,169

FY 2007 Supplemental \$459,734

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Exhibit OP-5, Subactivity Group 12C

FY 2008 Supplemental \$212,431

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

I. Description of Operations Financed:

The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise Program is the principal Air Force funding vehicle for achieving joint readiness and interoperability training. Air Force Operation and Maintenance (O&M) funding for participation in the CJCS Joint Exercise Program is based on requirements from the Joint Training Master Schedule and Combatant Commanders' Mission Essential Tasks. This program funds incremental O&M costs incurred solely for or as a direct result of planning for or taking part in Combatant Command-sponsored exercises. Common costs incurred include per diem, consumable supplies, contractual services and other exercise-related requirements. Funding support is distributed via the OSD Defense Wide fund-Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) account.

II. Force Structure Summary:

CJCS Exercise Program funds O&M related activities for Air Force units and staff elements participating in the planning and execution of mandated exercises (99 exercises in FY 2007, 93 exercises in FY 2008 and 95 exercises in FY 2009). See Part IV.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. JCS DIRECTED AND COORD EXERCISES	\$31,254	\$27,261	\$-27,261	-100.00%	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$31,254	\$27,261	\$-27,261	-100.00%	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$27,261	\$0
Congressional Adjustments (Distributed)	-27,261	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 27,261
1. Congressional Adjustments	\$ -27,261
a) Distributed Adjustments	\$ -27,261
i) Transfer of JCS exercise program to CE2T2	\$ -27,261
FY 2008 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
9. Program Decreases.....	\$ 0
FY 2009 Budget Request	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	12	0	0	0
Enlisted	7	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6	0	0	-6	0
103	WAGE BOARD	1	0	0	-1	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0	-2	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9	0	0	-9	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,249	0	232	-12,481	0
	TOTAL TRAVEL	12,249	0	232	-12,481	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	0	-8	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-3	0	0	3	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	-3	0
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0	0	-8	0
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1	0	0	-1	0
	TOTAL DWCF EQUIPMENT PURCHASES	1	0	0	-1	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
	TOTAL OTHER FUND PURCHASES	1	0	0	-1	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	131	0	3	-134	0
	TOTAL TRANSPORTATION	131	0	3	-134	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	0	-22	0
920	SUPPLIES & MATERIALS (NON-DWCF)	548	0	10	-558	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,210	0	23	-1,233	0
923	FACILITY MAINTENANCE BY CONTRACT	68	0	1	-69	0
925	EQUIPMENT (NON-DWCF)	260	0	5	-265	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,673	0	89	-4,762	0
933	STUDIES, ANALYSIS, & EVALUATIONS	433	0	8	-441	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	341	0	6	-347	0
989	OTHER CONTRACTS	11,300	0	214	-11,514	0
	TOTAL OTHER PURCHASES	18,855	0	356	-19,211	0
Grand Total		31,254	0	591	-31,845	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
103	WAGE BOARD	0	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	0
	TOTAL TRAVEL	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
	TOTAL OTHER PURCHASES	0	0	0	0
Grand Total		0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed:

Program supports the day-to-day operations for the following organizations: HQ Air Force at Air Force District of Washington; Bolling Air Force Base (AFB), District of Columbia; Air Combat Command at Langley AFB, Virginia; Pacific Air Forces at Hickam AFB, Hawaii; United States Air Forces in Europe, Germany; Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command at Peterson AFB, Colorado; and Air Force Special Operations at Hurlburt Field, Florida.

II. Force Structure Summary:

Management and Operational Headquarters subactivity funds personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel. This activity fulfills Air Force commitments for six Air Force Major Commands operating from Air Force bases and facilities worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. MANAGEMENT/OPERATIONAL HEADQUARTERS	\$388,400	\$327,494	\$-624	-0.19%	\$326,870	\$337,838	\$215,775
SUBACTIVITY GROUP TOTAL	\$388,400	\$327,494	\$-624	-0.19%	\$326,870	\$337,838	\$215,775

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$327,494	\$337,838
Congressional Adjustments (Distributed)	4,000	
Congressional Adjustments (Undistributed)	-3,693	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-931	
SUBTOTAL APPROPRIATED AMOUNT	326,870	
War Related and Disaster Supplemental Appropriation	40,389	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	10,968	
SUBTOTAL BASELINE FUNDING	378,227	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-40,389	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,932
Functional Transfers		-134,492
Program Changes		3,497
NORMALIZED CURRENT ESTIMATE	\$337,838	\$215,775

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 327,494
1. Congressional Adjustments	\$ -624
a) Distributed Adjustments	\$ 4,000
i) 8th AF Cyberspace Innovation Center	\$ 4,000
b) Undistributed Adjustments	\$ -3,693
i) Excess Inventory on Order.....	\$ -2,826
ii) Overstatement of Civilian Personnel Requirements.....	\$ -867
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -931
i) Sec 8104 Revised Economic Assumptions.....	\$ -539
ii) Sec 8097 Contract Efficiencies	\$ -377
iii) SEC 8025 FFRDC.....	\$ -15
FY 2008 Appropriated Amount	\$ 326,870
2. War-Related and Disaster Supplemental Appropriations	\$ 40,389
a) GWOT Bridge Supplemental, 2008.....	\$ 40,389
i) GWOT Undistributed.....	\$ 40,389
3. Fact-of-Life Changes	\$ 10,968
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

b) Technical Adjustments..... \$ 10,968

i) Increases.....\$ 10,968

a) Civilian Pay Adjustment\$ 10,968

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 378,227

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 378,227

5. Less: Emergency Supplemental Funding\$ -40,389

a) Less: War Related and Disaster Supplemental Appropriation\$ -40,389

Normalized FY 2008 Current Estimate\$ 337,838

6. Price Change\$ 8,932

7. Transfers.....\$ -134,492

a) Transfers In\$ 3,061

i) Military-to-Civilian Conversions\$ 3,061

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -137,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

- i) Transfer to establish Combatant Command Core Operations (SAG 015B).....\$ -84,596
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15B to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15B includes all associated funding (including civilian pay) to support the Combatant Command.
- ii) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -52,957
 This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases\$ 7,497

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 7,497

- i) Civilian Pay\$ 6,567
 This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08.

- ii) Homeland Air Defense Alert and Airborne Operations\$ 930
 This increase funds the implementation of the headquarters management of Homeland Air Defense Alert Airborne Operations and National Capital Region-Integrated Air Defense System operations. In response to escalated potential threats to US air space, this program funds the contractual operations and maintenance required to provide air defense to the United States and protection for the President and Vice President of the United States, national security events, and key facilities within the National Capital Region (NCR). Without this increase, the required contractual agreements to integrate NCR air defenses will not be met, causing degradation to the ability to defend US airspace and protect senior executive national leadership.
 FY 2008 Base: \$87,100

9. Program Decreases\$ -4,000

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

a) One-Time FY 2008 Costs		\$ -4,000
i) 8th Air Force Cyberspace Innovation Center		\$ -4,000
FY 2009 Budget Request		\$ 215,775

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,519</u>	<u>5,440</u>	<u>5,497</u>	<u>57</u>
Officer	2,509	2,784	2,760	-24
Enlisted	3,010	2,656	2,737	81
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,725</u>	<u>5,511</u>	<u>5,422</u>	<u>-89</u>
Officer	2,831	2,844	2,779	-65
Enlisted	2,894	2,667	2,643	-24
<u>Civilian FTEs (Total)</u>	<u>3,256</u>	<u>3,435</u>	<u>3,012</u>	<u>-423</u>
U.S. Direct Hire	3,202	3,371	2,981	-390
Foreign National Direct Hire	<u>11</u>	<u>14</u>	<u>20</u>	<u>6</u>
Total Direct Hire	3,213	3,385	3,001	-384
Foreign National Indirect Hire	43	50	11	-39
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	144,997	0	4,060	-8,424	140,633
103	WAGE BOARD	24,423	0	635	25,924	50,982
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,452	0	265	-7,166	551
107	SEPARATION INCENTIVES	65	0	0	-65	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	176,943	0	4,960	10,263	192,166
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	52,420	0	996	-34,739	18,677
	TOTAL TRAVEL	52,420	0	996	-34,739	18,677
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	53	0	-1	1,182	1,234
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-5	0	0	42	37
417	LOCAL PROC DWCF MANAGED SUPL MAT	938	0	18	2,240	3,196
	TOTAL DWCF SUPPLIES AND MATERIALS	986	0	17	3,464	4,467
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	928	0	17	-560	385
	TOTAL DWCF EQUIPMENT PURCHASES	928	0	17	-560	385
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	251	0	26	710	987
	TOTAL OTHER FUND PURCHASES	251	0	26	710	987

FY 2007 Supplemental \$62,593

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Exhibit OP-5, Subactivity Group 12E

FY 2008 Supplemental \$40,389

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,924	0	855	-2,098	681
708	MSC CHARTED CARGO	14	0	4	60	78
771	COMMERCIAL TRANSPORTATION	1,012	0	22	-908	126
	TOTAL TRANSPORTATION	2,950	0	881	-2,946	885
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,077	0	97	-377	4,797
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	14	14
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,079	0	77	404	4,560
915	RENTS (NON-GSA)	208	0	4	723	935
917	POSTAL SERVICES (U.S.P.S.)	52	0	0	150	202
920	SUPPLIES & MATERIALS (NON-DWCF)	18,110	0	344	-10,143	8,311
921	PRINTING & REPRODUCTION	453	0	8	89	550
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,907	0	150	-5,483	2,574
923	FACILITY MAINTENANCE BY CONTRACT	2,043	0	37	-367	1,713
925	EQUIPMENT (NON-DWCF)	11,262	0	214	-4,415	7,061
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	150	0	3	4,864	5,017
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,419	0	160	-6,609	1,970
933	STUDIES, ANALYSIS, & EVALUATIONS	4,402	0	84	-4,486	0
934	ENGINEERING & TECHNICAL SERVICES	6,827	0	129	-6,881	75
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	0	-6	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	144	0	3	2,420	2,567
989	OTHER CONTRACTS	83,229	0	1,580	-5,473	79,336
998	OTHER COSTS	1,554	0	30	-995	589
	TOTAL OTHER PURCHASES	153,922	0	2,920	-36,571	120,271
Grand Total		388,400	0	9,817	-60,379	337,838

FY 2007 Supplemental \$62,593

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Exhibit OP-5, Subactivity Group 12E

FY 2008 Supplemental \$40,389

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	140,633	0	4,121	-728	144,026
103	WAGE BOARD	50,982	0	1,504	-23,358	29,128
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	551	0	12	47	610
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	192,166	0	5,637	-24,039	173,764
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	18,677	0	375	-11,094	7,958
	TOTAL TRAVEL	18,677	0	375	-11,094	7,958
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,234	0	329	75	1,638
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	0	-3	34
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,196	0	64	-2,762	498
	TOTAL DWCF SUPPLIES AND MATERIALS	4,467	0	393	-2,690	2,170
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	385	0	8	-203	190
	TOTAL DWCF EQUIPMENT PURCHASES	385	0	8	-203	190
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	987	0	40	-1,023	4
	TOTAL OTHER FUND PURCHASES	987	0	40	-1,023	4

FY 2007 Supplemental \$62,593

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Exhibit OP-5, Subactivity Group 12E

FY 2008 Supplemental \$40,389

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	681	0	81	660	1,422
708	MSC CHARTED CARGO	78	0	-5	-73	0
771	COMMERCIAL TRANSPORTATION	126	0	3	-83	46
	TOTAL TRANSPORTATION	885	0	79	504	1,468
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4,797	0	96	-51	4,842
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	-3	11
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,560	0	91	-4,293	358
915	RENTS (NON-GSA)	935	0	19	-389	565
917	POSTAL SERVICES (U.S.P.S.)	202	0	0	-202	0
920	SUPPLIES & MATERIALS (NON-DWCF)	8,311	0	166	-5,247	3,230
921	PRINTING & REPRODUCTION	550	0	10	-371	189
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,574	0	52	-2,035	591
923	FACILITY MAINTENANCE BY CONTRACT	1,713	0	34	-1,275	472
925	EQUIPMENT (NON-DWCF)	7,061	0	141	-7,019	183
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,017	0	100	-5,093	24
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,970	0	39	-2,000	9
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	75	0	2	-77	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,567	0	51	-2,371	247
989	OTHER CONTRACTS	79,336	0	1,587	-62,231	18,692
998	OTHER COSTS	589	0	12	207	808
	TOTAL OTHER PURCHASES	120,271	0	2,400	-92,450	30,221
Grand Total		337,838	0	8,932	-130,995	215,775

FY 2007 Supplemental \$62,593

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Exhibit OP-5, Subactivity Group 12E

FY 2008 Supplemental \$40,389

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities is classified. Details will be provided under separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$340,924	\$485,784	\$-3,000	-0.62%	\$482,784	\$484,400	\$546,822
SUBACTIVITY GROUP TOTAL	\$340,924	\$485,784	\$-3,000	-0.62%	\$482,784	\$484,400	\$546,822

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$485,784	\$484,400
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	482,784	
War Related and Disaster Supplemental Appropriation	426	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	1,616	
SUBTOTAL BASELINE FUNDING	484,826	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-426	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,277
Functional Transfers		-7,627
Program Changes		59,772
NORMALIZED CURRENT ESTIMATE	\$484,400	\$546,822

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 485,784
1. Congressional Adjustments		\$ -3,000
a) Distributed Adjustments		\$ -3,000
i) Tactical Inteligence & Special Act Adjustment.....		\$ -3,000
FY 2008 Appropriated Amount		\$ 482,784
2. War-Related and Disaster Supplemental Appropriations		\$ 426
a) GWOT Bridge Supplemental, 2008		\$ 426
i) GWOT Undistributed		\$ 426
3. Fact-of-Life Changes		\$ 1,616
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 1,616
i) Increases.....		\$ 1,616
a) Civilian Pay Adjustment		\$ 1,616
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.		
FY 2008 Appropriated and Supplemental Funding		\$ 484,826
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 484,826
5. Less: Emergency Supplemental Funding		\$ -426

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

a) Less: War Related and Disaster Supplemental Appropriation \$ -426

Normalized FY 2008 Current Estimate \$ 484,400

6. Price Change \$ 10,277

7. Transfers \$ -7,627

a) Transfers In \$ 1,906

i) Military-to-Civilian Conversions \$ 1,906

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out \$ -9,533

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A) \$ -9,533

This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases \$ 59,772

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009 \$ 59,772

i) Tactical Intelligence and Special Activities \$ 56,607

Tactical Intelligence and Special Activity programs are classified. Details will be provided under separate cover upon request. (FY 2008 Base: \$371,026)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

ii) Civilian Pay\$ 3,165

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$61,827)

9. Program Decreases\$ 0

FY 2009 Budget Request.....\$ 546,822

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>826</u>	<u>867</u>	<u>817</u>	<u>-50</u>
Officer	258	283	262	-21
Enlisted	568	584	555	-29
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,141</u>	<u>1,102</u>	<u>981</u>	<u>-121</u>
Officer	355	343	323	-20
Enlisted	786	759	658	-101
<u>Civilian FTEs (Total)</u>	<u>547</u>	<u>594</u>	<u>643</u>	<u>49</u>
U.S. Direct Hire	547	594	643	49
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	547	594	643	49
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	51,329	0	1,437	58,111
103	WAGE BOARD	4,870	0	127	3,716
107	SEPARATION INCENTIVES	138	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,337	0	1,564	61,827
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	7,235	0	138	226
	TOTAL TRAVEL	7,235	0	138	226
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	94	0	-2	59
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	501	0	28	366
417	LOCAL PROC DWCF MANAGED SUPL MAT	47	0	1	68
	TOTAL DWCF SUPPLIES AND MATERIALS	642	0	27	493
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	38	0	1	177
	TOTAL DWCF EQUIPMENT PURCHASES	38	0	1	177
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	161	0	17	1
	TOTAL OTHER FUND PURCHASES	161	0	17	1
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	84	0	2	0
	TOTAL TRANSPORTATION	84	0	2	0

FY 2007 Supplemental \$1,002

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Exhibit OP-5, Subactivity Group 12F

FY 2008 Supplemental \$426

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	567	0	11	-578	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	130	0	2	-10	122
915	RENTS (NON-GSA)	0	0	0	60	60
917	POSTAL SERVICES (U.S.P.S.)	62	0	0	-51	11
920	SUPPLIES & MATERIALS (NON-DWCF)	215,192	0	4,089	-218,748	533
922	EQUIPMENT MAINTENANCE BY CONTRACT	451	0	8	-432	27
923	FACILITY MAINTENANCE BY CONTRACT	1,410	0	27	-1,437	0
925	EQUIPMENT (NON-DWCF)	720	0	14	870	1,604
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,191	0	137	5,149	12,477
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	1	1
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,378	0	64	-3,442	0
933	STUDIES, ANALYSIS, & EVALUATIONS	462	0	9	-471	0
934	ENGINEERING & TECHNICAL SERVICES	1,393	0	26	-1,318	101
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8	0	0	-8	0
989	OTHER CONTRACTS	45,461	0	864	360,415	406,740
998	OTHER COSTS	2	0	0	-2	0
	TOTAL OTHER PURCHASES	276,427	0	5,251	139,998	421,676
Grand Total		340,924	0	7,000	136,476	484,400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	58,111	0	1,703	4,209	64,023
103	WAGE BOARD	3,716	0	110	615	4,441
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,827	0	1,813	4,824	68,464
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	226	0	5	2	233
	TOTAL TRAVEL	226	0	5	2	233
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	59	0	16	1	76
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	366	0	4	5	375
417	LOCAL PROC DWCF MANAGED SUPL MAT	68	0	1	0	69
	TOTAL DWCF SUPPLIES AND MATERIALS	493	0	21	6	520
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	177	0	4	-151	30
	TOTAL DWCF EQUIPMENT PURCHASES	177	0	4	-151	30
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	0	1
	TOTAL OTHER FUND PURCHASES	1	0	0	0	1
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2007 Supplemental \$1,002

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Exhibit OP-5, Subactivity Group 12F

FY 2008 Supplemental \$426

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	122	0	3	542
915	RENTS (NON-GSA)	60	0	1	413
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	-11
920	SUPPLIES & MATERIALS (NON-DWCF)	533	0	11	269
922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	1	-28
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,604	0	32	410
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,477	0	249	-64
930	OTHER DEPOT MAINT (NON-DWCF)	1	0	0	-1
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	101	0	2	1,284
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	406,740	0	8,135	44,650
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	421,676	0	8,434	47,464
Grand Total		484,400	0	10,277	52,145

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

I. Description of Operations Financed:

The spacelift ranges are composed of the Western Range, headquartered at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, headquartered at the 45th Space Wing, Patrick AFB, FL. The spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The spacelift ranges consist of range operations control centers, hardware and software required to provide command and control of day-to-day range and launch operations. They consist of instrumentation that provides range safety and user metric data through the use of launch vehicle telemetry, weather instruments, metrics, optics, range surveillance and vehicle uplink capabilities. They also provide a conduit for sending all voice, video and data to and from remote and local instrumentation sites. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Also, spacelift range funding pays for contractor payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The spacelift range functions are critical to the success of all supported space launches and test evaluations. Operation and maintenance of launch pads are funded in Subactivity Group 13B, Launch Vehicles.

II. Force Structure Summary:

The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	LAUNCH FACILITIES	\$309,021	\$321,465	\$-10,780	-3.35%	\$310,685	\$314,677	\$340,385
	SUBACTIVITY GROUP TOTAL	\$309,021	\$321,465	\$-10,780	-3.35%	\$310,685	\$314,677	\$340,385

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$321,465	\$314,677
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,399	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,381	
SUBTOTAL APPROPRIATED AMOUNT	310,685	
War Related and Disaster Supplemental Appropriation	1,129	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	3,992	
SUBTOTAL BASELINE FUNDING	315,806	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,129	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,332
Functional Transfers		0
Program Changes		17,376
NORMALIZED CURRENT ESTIMATE	\$314,677	\$340,385

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 321,465
1. Congressional Adjustments		\$ -10,780
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -8,399
i) Excess Inventory on Order.....		\$ -6,414
ii) Overstatement of Civilian Personnel Requirements.....		\$ -1,985
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -2,381
i) Sec 8104 Revised Economic Assumptions.....		\$ -1,232
ii) Sec 8097 Contract Efficiencies		\$ -1,109
iii) SEC 8025 FFRDC.....		\$ -40
FY 2008 Appropriated Amount		\$ 310,685
2. War-Related and Disaster Supplemental Appropriations		\$ 1,129
a) GWOT Bridge Supplemental, 2008.....		\$ 1,129
i) GWOT Undistributed.....		\$ 1,129
3. Fact-of-Life Changes		\$ 3,992
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 3,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

i) Increases.....\$ 3,992

a) Civilian Pay Adjustment\$ 3,992

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 315,806

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 315,806

5. Less: Emergency Supplemental Funding\$ -1,129

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,129

Normalized FY 2008 Current Estimate\$ 314,677

6. Price Change\$ 8,332

7. Transfers.....\$ 0

8. Program Increases\$ 17,376

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 17,376

i) Launch and Test Range Sustainment\$ 16,408

The funding increase in the space support area reflects contract cost increases associated with "modernize through sustainment" of the launch equipment. Although this will not fund the entire sustainment of these facilities; it will serve as a stop gap against the more pressing issues until future facility modernization is implemented. (FY 2008 Base: \$286,756)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

ii) Civilian Pay\$ 968

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$30,561)

9. Program Decreases\$ 0

FY 2009 Budget Request.....\$ 340,385

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

IV. Performance Criteria and Evaluation Summary:

<u>SUPPORTED LAUNCHES BY VEHICLE</u> <u>(DoD, NASA AND COMMERCIAL)</u>	FY 2007	FY2008	FY2009
Atlas.....	2	7	9
Delta	9	15	9
Minotaur.....	2	1	2
Pegasus.....	1	2	0
Taurus.....	0	0	2
Falcon	1	5	4
Space Shuttle	3	4	0
ICBMs	2	3	3
Other.....	<u>1</u>	<u>4</u>	<u>4</u>
Total.....	21	41	33

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>465</u>	<u>491</u>	<u>482</u>	<u>-9</u>
Officer	163	134	131	-3
Enlisted	302	357	351	-6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>499</u>	<u>491</u>	<u>484</u>	<u>-7</u>
Officer	136	134	131	-3
Enlisted	363	357	353	-4
<u>Civilian FTEs (Total)</u>	<u>404</u>	<u>341</u>	<u>356</u>	<u>15</u>
U.S. Direct Hire	404	341	356	15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	404	341	356	15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,196	0	902	-6,003	27,095
103	WAGE BOARD	3,515	0	91	-140	3,466
107	SEPARATION INCENTIVES	100	0	0	-100	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,811	0	993	-6,243	30,561
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,290	0	63	-2,171	1,182
	TOTAL TRAVEL	3,290	0	63	-2,171	1,182
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,033	0	-45	5,005	6,993
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,675	0	95	-866	904
417	LOCAL PROC DWCF MANAGED SUPL MAT	241	0	4	6,047	6,292
	TOTAL DWCF SUPPLIES AND MATERIALS	3,949	0	54	10,186	14,189
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	6	0	0	12	18
507	GSA MANAGED EQUIPMENT	231	0	4	327	562
	TOTAL DWCF EQUIPMENT PURCHASES	237	0	4	339	580
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,304	0	240	-829	1,715
	TOTAL OTHER FUND PURCHASES	2,304	0	240	-829	1,715

FY 2007 Supplemental \$856

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Exhibit OP-5, Subactivity Group 13A

FY 2008 Supplemental \$1,129

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	1,531	0	426	-1,957	0
771	COMMERCIAL TRANSPORTATION	4	0	0	809	813
	TOTAL TRANSPORTATION	1,535	0	426	-1,148	813
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	50	0	1	5,645	5,696
915	RENTS (NON-GSA)	0	0	0	1	1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,052	0	20	2,271	3,343
921	PRINTING & REPRODUCTION	3	0	0	-2	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,494	0	275	-623	14,146
923	FACILITY MAINTENANCE BY CONTRACT	111	0	2	-7	106
925	EQUIPMENT (NON-DWCF)	511	0	9	-106	414
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	240,953	0	4,577	-26,333	219,197
932	MANAGEMENT & PROFESSIONAL SUP SVS	654	0	12	1,274	1,940
934	ENGINEERING & TECHNICAL SERVICES	860	0	16	-875	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	112	0	2	108	222
989	OTHER CONTRACTS	2,163	0	41	13,838	16,042
998	OTHER COSTS	932	0	18	3,578	4,528
	TOTAL OTHER PURCHASES	261,895	0	4,973	-1,231	265,637
Grand Total		309,021	0	6,753	-1,097	314,677

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	27,095	0	793	28,739
103	WAGE BOARD	3,466	0	102	3,686
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,561	0	895	32,425
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1,182	0	24	1,088
	TOTAL TRAVEL	1,182	0	24	1,088
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	6,993	0	1,868	9,342
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	904	0	9	957
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,292	0	126	6,548
	TOTAL DWCF SUPPLIES AND MATERIALS	14,189	0	2,003	16,847
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	18	0	0	18
507	GSA MANAGED EQUIPMENT	562	0	11	594
	TOTAL DWCF EQUIPMENT PURCHASES	580	0	11	612
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	1,715	0	69	1,825
	TOTAL OTHER FUND PURCHASES	1,715	0	69	1,825
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	813	0	17	855
	TOTAL TRANSPORTATION	813	0	17	855

FY 2007 Supplemental \$856

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Exhibit OP-5, Subactivity Group 13A

FY 2008 Supplemental \$1,129

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,696	0	114	185	5,995
915	RENTS (NON-GSA)	1	0	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,343	0	67	132	3,542
921	PRINTING & REPRODUCTION	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,146	0	283	125	14,554
923	FACILITY MAINTENANCE BY CONTRACT	106	0	2	0	108
925	EQUIPMENT (NON-DWCF)	414	0	8	14	436
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	219,197	0	4,384	12,094	235,675
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,940	0	39	68	2,047
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	0	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	222	0	4	6	232
989	OTHER CONTRACTS	16,042	0	321	2,651	19,014
998	OTHER COSTS	4,528	0	91	508	5,127
	TOTAL OTHER PURCHASES	265,637	0	5,313	15,783	286,733
Grand Total		314,677	0	8,332	17,376	340,385

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed:

The Medium Launch Vehicles program (Delta II) provides launch and operational support for Department of Defense (DoD) and National Reconnaissance Office (NRO) space programs. The Delta II space launch capability at Cape Canaveral Air Force Station, Florida and Vandenberg Air Force Base, California provide assured access to space for DoD and NRO programs. The current launch system program is transitioning to the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V. Like the heritage launch systems, EELV will satisfy medium to heavy lift requirements for the DoD, national and civil users at both launch ranges. Launch rates are based on customer needs and priorities. There are three DoD launch strategies: deployment - establishing new satellite constellations; sustainment - replacing satellites in an existing satellite constellation; and augmentation - adding satellites to an existing satellite constellation. Priority is established based on national needs. Resources also finance services supporting the various launch capabilities: fuel, overtime, launch pad refurbishment and maintenance.

II. Force Structure Summary:

Launch Vehicles support various NRO and DoD satellite systems, including: Navigational Satellite/Global Positioning System; Defense Meteorological Satellite Program; Defense Support Program; Wideband Gap-filler System; Advanced Extremely High Frequency System; and the Space Based Infrared System .

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	LAUNCH VEHICLES	\$48,020	\$51,072	\$-1,777	-3.48%	\$49,295	\$48,572	\$33,390
	SUBACTIVITY GROUP TOTAL	\$48,020	\$51,072	\$-1,777	-3.48%	\$49,295	\$48,572	\$33,390

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$51,072	\$48,572
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,384	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-393	
SUBTOTAL APPROPRIATED AMOUNT	49,295	
War Related and Disaster Supplemental Appropriation	17	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-723	
SUBTOTAL BASELINE FUNDING	48,589	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-17	
Less: X-Year Carryover (Supplemental)	0	
Price Change		962
Functional Transfers		0
Program Changes		-16,144
NORMALIZED CURRENT ESTIMATE	\$48,572	\$33,390

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 51,072
1. Congressional Adjustments	\$ -1,777
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,384
i) Excess Inventory on Order.....	\$ -1,057
ii) Overstatement of Civilian Personnel Requirements.....	\$ -327
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -393
i) Sec 8104 Revised Economic Assumptions.....	\$ -202
ii) Sec 8097 Contract Efficiencies	\$ -185
iii) SEC 8025 FFRDC.....	\$ -6
FY 2008 Appropriated Amount	\$ 49,295
2. War-Related and Disaster Supplemental Appropriations	\$ 17
a) GWOT Bridge Supplemental, 2008.....	\$ 17
i) GWOT Undistributed.....	\$ 17
3. Fact-of-Life Changes	\$ -723
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -723

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

i) Increases.....	\$ 0
ii) Decreases.....	\$ -723
a) Fact of Life Program Adjustments.....	\$ -723

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....	\$ 48,589
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate.....	\$ 48,589
5. Less: Emergency Supplemental Funding.....	\$ -17
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ -17
Normalized FY 2008 Current Estimate.....	\$ 48,572
6. Price Change.....	\$ 962
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 13
a) Annualization of New FY 2008 Program.....	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 13

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles**

i) Civilian Pay\$ 13

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$2,237)

9. Program Decreases\$ -16,157

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -16,157

i) Delta II\$ -16,157

Continued phase out of Delta II program; scheduled to be completed by FY 2010. This program phase-out continues to lower the expense for launch facility contractor support and supplies/equipment. (FY 2008 Base: \$22,342)

FY 2009 Budget Request\$ 33,390

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY2008	FY2009
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>			
Falcon 1	1	2	0
Minotaur.....	2	1	3
Delta II	2	7	0
EELV (Atlas V).....	2	6	4
EELV (Delta IV)	<u>1</u>	<u>2</u>	<u>3</u>
Total	8	18	10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>189</u>	<u>179</u>	<u>174</u>	<u>-5</u>
Officer	89	89	87	-2
Enlisted	100	90	87	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>187</u>	<u>181</u>	<u>176</u>	<u>-5</u>
Officer	94	91	88	-3
Enlisted	93	90	88	-2
<u>Civilian FTEs (Total)</u>	<u>19</u>	<u>29</u>	<u>29</u>	<u>0</u>
U.S. Direct Hire	19	29	29	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	19	29	29	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,274	0	35	724	2,033
103	WAGE BOARD	122	0	3	79	204
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,396	0	38	803	2,237
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	603	0	12	-279	336
	TOTAL TRAVEL	603	0	12	-279	336
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	5	6
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,501	0	85	1,560	3,146
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	857	857
	TOTAL DWCF SUPPLIES AND MATERIALS	1,502	0	85	2,422	4,009
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6	0	0	94	100
	TOTAL DWCF EQUIPMENT PURCHASES	6	0	0	94	100
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6
	TOTAL OTHER FUND PURCHASES	0	0	0	6	6

FY 2007 Supplemental \$37

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Exhibit OP-5, Subactivity Group 13B

FY 2008 Supplemental \$17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	-6
915	RENTS (NON-GSA)	0	0	0	37
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	636	0	12	-229
922	EQUIPMENT MAINTENANCE BY CONTRACT	41	0	1	-21
923	FACILITY MAINTENANCE BY CONTRACT	11,421	0	217	-11,627
925	EQUIPMENT (NON-DWCF)	27	0	1	36
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	26,423	0	502	11,689
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,795	0	34	-1,829
933	STUDIES, ANALYSIS, & EVALUATIONS	2,027	0	39	-2,066
934	ENGINEERING & TECHNICAL SERVICES	18	0	0	-18
987	OTHER INTRA-GOVERNMENTAL PURCHASES	133	0	2	-127
989	OTHER CONTRACTS	1,985	0	38	567
998	OTHER COSTS	0	0	0	109
	TOTAL OTHER PURCHASES	44,513	0	846	-3,475
Grand Total		48,020	0	981	-429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,033	0	60	-6	2,087
103	WAGE BOARD	204	0	6	19	229
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,237	0	66	13	2,316
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	336	0	7	-291	52
	TOTAL TRAVEL	336	0	7	-291	52
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	2	-4	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,146	0	32	-3,177	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	857	0	17	-863	11
	TOTAL DWCF SUPPLIES AND MATERIALS	4,009	0	51	-4,044	16
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	100	0	2	-93	9
	TOTAL DWCF EQUIPMENT PURCHASES	100	0	2	-93	9
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
	TOTAL OTHER FUND PURCHASES	6	0	0	0	6

FY 2007 Supplemental \$37

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Exhibit OP-5, Subactivity Group 13B

FY 2008 Supplemental \$17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	1
915	RENTS (NON-GSA)	37	0	1	-38
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	419	0	8	-411
922	EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	-10
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-1
925	EQUIPMENT (NON-DWCF)	64	0	1	-58
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	38,614	0	772	-8,607
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8	0	0	-8
989	OTHER CONTRACTS	2,590	0	52	-2,595
998	OTHER COSTS	109	0	2	-1
	TOTAL OTHER PURCHASES	41,884	0	836	-11,729
Grand Total		48,572	0	962	-16,144

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. The Missile Test and Evaluation Center performs space test and support operations for Department of Defense (DoD) advanced technology satellites. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, and communications links required to operate national security satellites for both operations and research and development. AFSCN activities include Satellite Control Network (SCN) operations communications, maintenance, and sustainment. AFSCN provides funding for operation, maintenance, logistics and management of control centers, remote tracking stations and support elements. AFSCN communications provide funding for the operation and maintenance control center mission communications at Onizuka AFS, California and Schriever AFB, Colorado and at the eight remote tracking stations. The worldwide tracking stations support assigned DoD, National Aerospace and Space Administration (NASA) and the classified space program. The program also funds launch, wire and administrative communications, long haul communications, and radio frequency analysis required by operational DoD and national satellites. In addition, the sustainment effort provides software and hardware maintenance, engineering support and on-site operations to support Air Force Space Command (AFSPC) and the Satellite Control Network Program Office.

II. Force Structure Summary:

Space Control Systems facilities and equipment include two control nodes, fifteen antennas located at eight remote tracking stations, and two transportable spacecraft check-out assets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008		Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. SPACE CONTROL SYSTEMS	\$202,406	\$233,190	\$-7,900	-3.39%	\$225,290	\$225,267	\$228,617
SUBACTIVITY GROUP TOTAL	\$202,406	\$233,190	\$-7,900	-3.39%	\$225,290	\$225,267	\$228,617

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

B. <u>Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$233,190	\$225,267
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,144	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,756	
SUBTOTAL APPROPRIATED AMOUNT	225,290	
War Related and Disaster Supplemental Appropriation	585	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-23	
SUBTOTAL BASELINE FUNDING	225,852	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-585	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,750
Functional Transfers		0
Program Changes		-1,400
NORMALIZED CURRENT ESTIMATE	\$225,267	\$228,617

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 233,190
1. Congressional Adjustments	\$ -7,900
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,144
i) Excess Inventory on Order.....	\$ -4,694
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,450
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,756
i) Sec 8104 Revised Economic Assumptions.....	\$ -903
ii) Sec 8097 Contract Efficiencies	\$ -821
iii) SEC 8025 FFRDC.....	\$ -32
FY 2008 Appropriated Amount	\$ 225,290
2. War-Related and Disaster Supplemental Appropriations	\$ 585
a) GWOT Bridge Supplemental, 2008.....	\$ 585
i) GWOT Undistributed.....	\$ 585
3. Fact-of-Life Changes	\$ -23
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -23

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

i) Increases.....\$ 0

ii) Decreases.....\$ -23

a) Fact of Life Program Adjustments.....\$ -23

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 225,852

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 225,852

5. Less: Emergency Supplemental Funding\$ -585

a) Less: War Related and Disaster Supplemental Appropriation\$ -585

Normalized FY 2008 Current Estimate\$ 225,267

6. Price Change\$ 4,750

7. Transfers.....\$ 0

8. Program Increases\$ 0

9. Program Decreases.....\$ -1,400

a) One-Time FY 2008 Costs.....\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009.....\$ -1,400

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

i) Space Operations.....\$ -999

This decrease in support funding is due to a delay in the modernization schedule for Transportable 2, a portable ground station trailer used for satellite testing. As the new system will not be in place during FY 2009, not all of the current sustainment dollars are required to repair and maintain the current system.

(FY 2008 Base: \$206,419)

ii) Civilian Pay\$ -401

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$20,888)

FY 2009 Budget Request.....\$ 228,617

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY2008	FY2009
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY			
Satellite Contacts:			
Daily (Projected Average)	420	489	509
Annually (Projected)	152,347	178,789	185,968
Network Support Hours	68,264	87,516	93,970

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>472</u>	<u>489</u>	<u>446</u>	<u>-43</u>
Officer	128	133	108	-25
Enlisted	344	356	338	-18
<u>Active Military Average Strength (A/S) (Total)</u>	<u>504</u>	<u>490</u>	<u>467</u>	<u>-23</u>
Officer	136	134	120	-14
Enlisted	368	356	347	-9
<u>Civilian FTEs (Total)</u>	<u>223</u>	<u>219</u>	<u>214</u>	<u>-5</u>
U.S. Direct Hire	223	219	214	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	223	219	214	-5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	19,195	0	538	-824	18,909
103	WAGE BOARD	1,789	0	47	143	1,979
107	SEPARATION INCENTIVES	112	0	0	-112	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,096	0	585	-793	20,888
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,834	0	54	-1,419	1,469
	TOTAL TRAVEL	2,834	0	54	-1,419	1,469
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	24	0	-1	-23	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,199	0	349	-2,124	4,424
417	LOCAL PROC DWCF MANAGED SUPL MAT	24	0	0	1,783	1,807
	TOTAL DWCF SUPPLIES AND MATERIALS	6,247	0	348	-364	6,231
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	59	0	1	15	75
	TOTAL DWCF EQUIPMENT PURCHASES	59	0	1	15	75
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,400	0	354	1,061	4,815
	TOTAL OTHER FUND PURCHASES	3,400	0	354	1,061	4,815
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	352	0	8	-293	67
	TOTAL TRANSPORTATION	352	0	8	-293	67

FY 2007 Supplemental \$839

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Exhibit OP-5, Subactivity Group 13C

FY 2008 Supplemental \$585

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	238	0	5	-243	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	520	0	9	1,630	2,159
915	RENTS (NON-GSA)	44	0	1	46	91
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	85	86
920	SUPPLIES & MATERIALS (NON-DWCF)	2,865	0	54	-1,203	1,716
921	PRINTING & REPRODUCTION	0	0	0	91	91
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,785	0	186	5,188	15,159
923	FACILITY MAINTENANCE BY CONTRACT	4,345	0	83	-4,425	3
925	EQUIPMENT (NON-DWCF)	419	0	7	354	780
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	144,649	0	2,749	19,942	167,340
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,592	0	49	-2,641	0
934	ENGINEERING & TECHNICAL SERVICES	454	0	9	-378	85
987	OTHER INTRA-GOVERNMENTAL PURCHASES	566	0	11	-484	93
989	OTHER CONTRACTS	1,940	0	37	1,620	3,597
998	OTHER COSTS	0	0	0	522	522
	TOTAL OTHER PURCHASES	168,418	0	3,200	20,104	191,722
Grand Total		202,406	0	4,550	18,311	225,267

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	18,909	0	554	-426	19,037
103	WAGE BOARD	1,979	0	58	25	2,062
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,888	0	612	-401	21,099
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,469	0	30	-144	1,355
	TOTAL TRAVEL	1,469	0	30	-144	1,355
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,424	0	46	203	4,673
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,807	0	36	38	1,881
	TOTAL DWCF SUPPLIES AND MATERIALS	6,231	0	82	241	6,554
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	75	0	2	2	79
	TOTAL DWCF EQUIPMENT PURCHASES	75	0	2	2	79
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4,815	0	193	119	5,127
	TOTAL OTHER FUND PURCHASES	4,815	0	193	119	5,127
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	67	0	1	1	69
	TOTAL TRANSPORTATION	67	0	1	1	69

FY 2007 Supplemental \$839

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Exhibit OP-5, Subactivity Group 13C

FY 2008 Supplemental \$585

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,159	0	42	-78	2,123
915	RENTS (NON-GSA)	91	0	2	0	93
917	POSTAL SERVICES (U.S.P.S.)	86	0	0	6	92
920	SUPPLIES & MATERIALS (NON-DWCF)	1,716	0	34	72	1,822
921	PRINTING & REPRODUCTION	91	0	2	4	97
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,159	0	303	282	15,744
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0	3
925	EQUIPMENT (NON-DWCF)	780	0	15	29	824
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	167,340	0	3,346	-139	170,547
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	85	0	2	0	87
987	OTHER INTRA-GOVERNMENTAL PURCHASES	93	0	2	1	96
989	OTHER CONTRACTS	3,597	0	72	324	3,993
998	OTHER COSTS	522	0	10	-1,719	-1,187
	TOTAL OTHER PURCHASES	191,722	0	3,830	-1,218	194,334
Grand Total		225,267	0	4,750	-1,400	228,617

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

I. Description of Operations Financed:

The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide Department of Defense (DoD) operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army and Marine Corps centralized and theater missions. DMSP consists of two fully operational satellites in polar orbit, a command and control (C2) system (alternate ops center, mission planning, satellite engineering, and logistics facilities), ground based satellite data processing equipment and field/ship based terminals deployed worldwide. Funds provide for: C2 segment hardware/software maintenance; maintenance of DMSP equipment at remote tracking stations; launch preparation activities; support and services contracts for satellites and sensors' daily operations support (factory experts performing telemetry analysis/trending, troubleshooting and anomaly resolution); independent verification, validation and modification of C2 system software; and civilian pay for system operators.

The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of US and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. GPS satellites are launched from Cape Canaveral Air Force Station, Florida, into 11,000 mile circular orbits. Operation & Maintenance funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support and funding for an interim backup mission control center. The GPS Operational Control Segment is being modernized to enable operation of legacy satellites, as well as future satellites and the new capabilities they bring, such as new civil and military signals. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg Air Force Base, California, which will fulfill operational back-up requirements currently met in part by the interim back-up system. The AMCS is critical for transition to the new GPS Operational Control Segment.

II. Force Structure Summary:

Satellite Systems support the constellation of Defense Meteorological and GPS satellites.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008		Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. SATELLITE SYSTEMS	\$62,958	\$87,993	\$-3,192	-3.63%	\$84,801	\$84,369	\$91,067
SUBACTIVITY GROUP TOTAL	\$62,958	\$87,993	\$-3,192	-3.63%	\$84,801	\$84,369	\$91,067

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$87,993	\$84,369
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,466	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-726	
SUBTOTAL APPROPRIATED AMOUNT	84,801	
War Related and Disaster Supplemental Appropriation	75	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-432	
SUBTOTAL BASELINE FUNDING	84,444	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-75	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,710
Functional Transfers		86
Program Changes		4,902
NORMALIZED CURRENT ESTIMATE	\$84,369	\$91,067

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 87,993
1. Congressional Adjustments		\$ -3,192
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -2,466
i) Excess Inventory on Order.....		\$ -1,888
ii) Overstatement of Civilian Personnel Requirements.....		\$ -578
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -726
i) Sec 8104 Revised Economic Assumptions.....		\$ -362
ii) Sec 8097 Contract Efficiencies		\$ -353
iii) SEC 8025 FFRDC.....		\$ -11
FY 2008 Appropriated Amount		\$ 84,801
2. War-Related and Disaster Supplemental Appropriations		\$ 75
a) GWOT Bridge Supplemental, 2008.....		\$ 75
i) GWOT Undistributed.....		\$ 75
3. Fact-of-Life Changes		\$ -432
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -432

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

i) Increases.....\$ 0

ii) Decreases.....\$ -432

a) Fact of Life Program Adjustments.....\$ -432

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 84,444

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 84,444

5. Less: Emergency Supplemental Funding.....\$ -75

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -75

Normalized FY 2008 Current Estimate.....\$ 84,369

6. Price Change.....\$ 1,710

7. Transfers.....\$ 86

a) Transfers In.....\$ 86

i) Military-to-Civilian Conversions.....\$ 86

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....\$ 4,981

a) Annualization of New FY 2008 Program.....\$ 0

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b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 4,981

i) Global Positioning Satellite\$ 4,247

This funding completes the Global Positioning Satellite Restructure which began in FY 2008. This consists of new mean life expectancies, modernizes control segments and sustains the GPS III for its FY 2013 initial launch. The lack of organic Air Force personnel in this area is reflected in the increase of contractor support. (FY 2008 Base: \$64,871)

ii) Contract Logistics Support.....\$ 734

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The Navigation Satellite Timing and Ranging (NAVSTAR) Global Positioning Satellite System program grew \$734 Thousand due to increases for the Monitor Station Receiver Element program.

9. Program Decreases..... \$ -79

a) One-Time FY 2008 Costs..... \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009..... \$ -79

i) Civilian Pay\$ -79

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$1,668)

FY 2009 Budget Request.....\$ 91,067

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Detail by Subactivity Group: Satellite Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY2009
Defense Meteorological Satellite Program (DMSP)			
Primary satellites in orbit	2	2	2
Global Positioning System (GPS)			
Primary satellites in orbit	28	30	30

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>204</u>	<u>153</u>	<u>164</u>	<u>11</u>
Officer	100	84	97	13
Enlisted	104	69	67	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>161</u>	<u>154</u>	<u>153</u>	<u>-1</u>
Officer	90	84	84	0
Enlisted	71	70	69	-1
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>17</u>	<u>17</u>	<u>0</u>
U.S. Direct Hire	12	17	17	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12	17	17	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,047	0	29	497	1,573
103	WAGE BOARD	99	0	3	-7	95
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,146	0	32	490	1,668
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	606	0	11	158	775
	TOTAL TRAVEL	606	0	11	158	775
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	4	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	638	0	36	-44	630
417	LOCAL PROC DWCF MANAGED SUPL MAT	8	0	0	367	375
	TOTAL DWCF SUPPLIES AND MATERIALS	646	0	36	327	1,009
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	38	38
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	38	38
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	636	0	66	-235	467
	TOTAL OTHER FUND PURCHASES	636	0	66	-235	467
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	20	0	0	83	103
	TOTAL TRANSPORTATION	20	0	0	83	103

FY 2007 Supplemental \$10

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Exhibit OP-5, Subactivity Group 13D

FY 2008 Supplemental \$75

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Detail by Subactivity Group: Satellite Systems

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	0	784	788
915	RENTS (NON-GSA)	1	0	0	34	35
920	SUPPLIES & MATERIALS (NON-DWCF)	399	0	8	-115	292
921	PRINTING & REPRODUCTION	173	0	3	-146	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,806	0	72	-1,672	2,206
923	FACILITY MAINTENANCE BY CONTRACT	55	0	1	-56	0
925	EQUIPMENT (NON-DWCF)	104	0	2	-5	101
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	45,496	0	864	17,587	63,947
930	OTHER DEPOT MAINT (NON-DWCF)	2,261	0	43	328	2,632
932	MANAGEMENT & PROFESSIONAL SUP SVS	727	0	14	-741	0
933	STUDIES, ANALYSIS, & EVALUATIONS	260	0	5	-265	0
934	ENGINEERING & TECHNICAL SERVICES	202	0	4	-148	58
989	OTHER CONTRACTS	4,369	0	83	3,912	8,364
998	OTHER COSTS	2,047	0	39	-230	1,856
	TOTAL OTHER PURCHASES	59,904	0	1,138	19,267	80,309
Grand Total		62,958	0	1,283	20,128	84,369

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Activity Group: Space Operations
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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,573	0	46	1	1,620
103	WAGE BOARD	95	0	3	6	104
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,668	0	49	7	1,724
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	775	0	16	-79	712
	TOTAL TRAVEL	775	0	16	-79	712
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	1	0	5
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	630	0	6	28	664
417	LOCAL PROC DWCF MANAGED SUPL MAT	375	0	8	6	389
	TOTAL DWCF SUPPLIES AND MATERIALS	1,009	0	15	34	1,058
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	38	0	1	0	39
	TOTAL DWCF EQUIPMENT PURCHASES	38	0	1	0	39
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	467	0	19	8	494
	TOTAL OTHER FUND PURCHASES	467	0	19	8	494
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	103	0	2	4	109
	TOTAL TRANSPORTATION	103	0	2	4	109

FY 2007 Supplemental \$10

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Exhibit OP-5, Subactivity Group 13D

FY 2008 Supplemental \$75

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Operation and Maintenance, Air Force
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Activity Group: Space Operations
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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	788	0	16	21	825
915	RENTS (NON-GSA)	35	0	1	-1	35
920	SUPPLIES & MATERIALS (NON-DWCF)	292	0	6	9	307
921	PRINTING & REPRODUCTION	30	0	0	-1	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,206	0	44	-12	2,238
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	101	0	2	-45	58
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	63,947	0	1,279	2,269	67,495
930	OTHER DEPOT MAINT (NON-DWCF)	2,632	0	53	734	3,419
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	58	0	1	1	60
989	OTHER CONTRACTS	8,364	0	168	1,809	10,341
998	OTHER COSTS	1,856	0	38	230	2,124
	TOTAL OTHER PURCHASES	80,309	0	1,608	5,014	86,931
Grand Total		84,369	0	1,710	4,988	91,067

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Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

I. Description of Operations Financed:

Other Space Operations includes space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command. The major component of this subactivity is comprised of Space Situational Awareness Operations (formerly SPACETRACK), a worldwide Space Surveillance Network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. Another major component is Management Headquarters Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of the National Security Space Office (NSSO) and mission areas for USSTRATCOM and USNORTHCOM. NSSO is an independent, joint Department of Defense and Intelligence Community organization that defines unified National Security Space Capabilities. The mission of USSTRATCOM is to provide the nation with global deterrence capabilities and synchronized DoD effect to combat adversary weapons of mass destruction worldwide; enable decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space operations and global strike operations; information operations; integrated missile defense and robust command and control. The mission of USNORTHCOM is to conduct operations to deter, prevent and defeat threats and aggression aimed at the United States, its territories and interests within assigned areas of responsibility, and, as directed by the President of the United States or Secretary of Defense, provide defense support of civil authorities to include consequence management operations.

II. Force Structure Summary:

Other Space Operations force structure consists of the Space Surveillance Network (SSN), a worldwide system of dedicated optical and radar sensors (Ground-Based-Electro-Optical Deep Space Surveillance System, Moron Optical Space Surveillance System, Air Force Space Surveillance System, Eglin Radar, along with additional contributing and collateral sensors and associated processing facilities. STRATCOM's force structure also includes personnel dedicated to provide the Department of Defense with the means for effective Computer Network Defense and the capability of Computer Network Attack. Other Space Operations force structure also includes the Counterspace Program which includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS). These capabilities allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. Tasks include supporting the acquisition and operations of the Counter Communications System (CCS) and the Rapid Attack, Identification and Detection Reporting System (RAIDRS). The CCS currently has two operational units and three deployable systems. The Air Force also maintains a Space Test and Training Range (STTR) to safely and securely conduct training, testing and experimentation of counterspace capabilities.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. MANNED OTHER SPACE OPERATIONS	\$342,134	\$329,184	\$-6,165	-1.87%	\$323,019	\$318,520	\$326,784	
SUBACTIVITY GROUP TOTAL	\$342,134	\$329,184	\$-6,165	-1.87%	\$323,019	\$318,520	\$326,784	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$329,184	\$318,520
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,789	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,376	
SUBTOTAL APPROPRIATED AMOUNT	323,019	
War Related and Disaster Supplemental Appropriation	8,132	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-4,499	
SUBTOTAL BASELINE FUNDING	326,652	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-8,132	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,844
Functional Transfers		-16,481
Program Changes		16,901
NORMALIZED CURRENT ESTIMATE	\$318,520	\$326,784

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Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 329,184
1. Congressional Adjustments		\$ -6,165
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -4,789
i) Excess Inventory on Order.....		\$ -3,659
ii) Overstatement of Civilian Personnel Requirements.....		\$ -1,130
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,376
i) Sec 8104 Revised Economic Assumptions.....		\$ -700
ii) Sec 8097 Contract Efficiencies		\$ -656
iii) SEC 8025 FFRDC.....		\$ -20
FY 2008 Appropriated Amount		\$ 323,019
2. War-Related and Disaster Supplemental Appropriations		\$ 8,132
a) GWOT Bridge Supplemental, 2008.....		\$ 8,132
i) GWOT Undistributed.....		\$ 8,132
3. Fact-of-Life Changes		\$ -4,499
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -4,499

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Activity Group: Space Operations
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i) Increases.....\$ 0

ii) Decreases.....\$ -4,499

a) Fact of Life Program Adjustments.....\$ -4,499

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 326,652

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 326,652

5. Less: Emergency Supplemental Funding.....\$ -8,132

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -8,132

Normalized FY 2008 Current Estimate.....\$ 318,520

6. Price Change.....\$ 7,844

7. Transfers.....\$ -16,481

a) Transfers In.....\$ 12,932

i) Military-to-Civilian Conversions.....\$ 12,932

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -29,413

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Detail by Subactivity Group: Other Space Operations

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -29,413
This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases \$ 17,431

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 17,431

i) Space Situational Awareness\$ 13,281
This increase restores operations and support funding to a minimally sustainable level in SATCOM and Situational Awareness Operations Center programs. (FY 2008 Base \$69,984)

ii) Space Based Space Surveillance\$ 4,150
This program increased to fund daily satellite operations supporting the Space Based Space Surveillance Pathfinder Block 10. The increase buys commercial network communication systems, technical data maintenance, critical maintenance contracts, and software maintenance required for launch and early orbit of the satellite. This ensures proper state of health of the satellite and all daily contact used to predict adversarial satellite over-flight and any potential threats to friendly satellite operations. (FY2008 Base: \$96,928)

9. Program Decreases \$ -530

a) One-Time FY 2008 Costs \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009 \$ -530

i) Civilian Pay\$ -530
This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified

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separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$157,804)

FY 2009 Budget Request.....\$ 326,784

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Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY2009
Spacetrack Dedicated Sensors	8	8	8
Spacetrack Contributing Sensors	6	6	6

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Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,922</u>	<u>2,033</u>	<u>1,940</u>	<u>-93</u>
Officer	1,323	1,430	1,365	-65
Enlisted	599	603	575	-28
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,121</u>	<u>2,159</u>	<u>2,151</u>	<u>-8</u>
Officer	1,528	1,517	1,513	-4
Enlisted	593	642	638	-4
<u>Civilian FTEs (Total)</u>	<u>1,419</u>	<u>1,493</u>	<u>1,635</u>	<u>142</u>
U.S. Direct Hire	1,419	1,493	1,635	142
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,419	1,493	1,635	142
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	132,102	0	3,698	6,522	142,322
103	WAGE BOARD	12,641	0	329	2,512	15,482
107	SEPARATION INCENTIVES	390	0	0	-390	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,133	0	4,027	8,644	157,804
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,405	0	178	-6,692	2,891
	TOTAL TRAVEL	9,405	0	178	-6,692	2,891
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,385	0	-74	-3,289	22
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	855	0	49	-340	564
417	LOCAL PROC DWCF MANAGED SUPL MAT	885	0	17	1,307	2,209
	TOTAL DWCF SUPPLIES AND MATERIALS	5,125	0	-8	-2,322	2,795
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	91	0	2	39	132
	TOTAL DWCF EQUIPMENT PURCHASES	91	0	2	39	132
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	113	0	12	-93	32
	TOTAL OTHER FUND PURCHASES	113	0	12	-93	32
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	58	58
771	COMMERCIAL TRANSPORTATION	109	0	2	-7	104
	TOTAL TRANSPORTATION	109	0	2	51	162

FY 2007 Supplemental \$22,949

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Exhibit OP-5, Subactivity Group 13E

FY 2008 Supplemental \$8,132

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	1,805	0	34	-1,839	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,026	0	303	-10,590	5,739
915	RENTS (NON-GSA)	0	0	0	160	160
920	SUPPLIES & MATERIALS (NON-DWCF)	13,519	0	256	-11,964	1,811
921	PRINTING & REPRODUCTION	2	0	0	53	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,322	0	158	-5,107	3,373
923	FACILITY MAINTENANCE BY CONTRACT	34	0	0	-23	11
925	EQUIPMENT (NON-DWCF)	4,956	0	94	-4,783	267
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	32,307	0	613	22,645	55,565
930	OTHER DEPOT MAINT (NON-DWCF)	14,261	0	271	547	15,079
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,808	0	73	9,511	13,392
933	STUDIES, ANALYSIS, & EVALUATIONS	1,554	0	30	-1,584	0
934	ENGINEERING & TECHNICAL SERVICES	22,355	0	425	-22,762	18
987	OTHER INTRA-GOVERNMENTAL PURCHASES	32	0	1	29	62
989	OTHER CONTRACTS	60,684	0	1,153	-3,750	58,087
998	OTHER COSTS	2,493	0	47	-1,455	1,085
	TOTAL OTHER PURCHASES	182,158	0	3,458	-30,912	154,704
Grand Total		342,134	0	7,671	-31,285	318,520

FY 2007 Supplemental \$22,949

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Exhibit OP-5, Subactivity Group 13E

FY 2008 Supplemental \$8,132

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	142,322	0	4,170	10,959	157,451
103	WAGE BOARD	15,482	0	457	1,443	17,382
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	157,804	0	4,627	12,402	174,833
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,891	0	57	-263	2,685
	TOTAL TRAVEL	2,891	0	57	-263	2,685
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	22	0	6	0	28
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	564	0	6	26	596
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,209	0	44	45	2,298
	TOTAL DWCF SUPPLIES AND MATERIALS	2,795	0	56	71	2,922
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	132	0	3	2	137
	TOTAL DWCF EQUIPMENT PURCHASES	132	0	3	2	137
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	32	0	1	1,600	1,633
	TOTAL OTHER FUND PURCHASES	32	0	1	1,600	1,633
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	58	0	6	-4	60
771	COMMERCIAL TRANSPORTATION	104	0	2	7	113
	TOTAL TRANSPORTATION	162	0	8	3	173

FY 2007 Supplemental \$22,949

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Exhibit OP-5, Subactivity Group 13E

FY 2008 Supplemental \$8,132

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,739	0	114	-5,805
915	RENTS (NON-GSA)	160	0	3	6
920	SUPPLIES & MATERIALS (NON-DWCF)	1,811	0	36	108
921	PRINTING & REPRODUCTION	55	0	1	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,373	0	67	447
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-1
925	EQUIPMENT (NON-DWCF)	267	0	5	4
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	55,565	0	1,111	10,929
930	OTHER DEPOT MAINT (NON-DWCF)	15,079	0	302	355
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,392	0	268	3,582
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	18	0	0	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	62	0	1	2
989	OTHER CONTRACTS	58,087	0	1,162	-10,976
998	OTHER COSTS	1,085	0	22	-12,048
	TOTAL OTHER PURCHASES	154,704	0	3,092	-13,395
Grand Total		318,520	0	7,844	420
					326,784

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This subactivity group supports and maintains Air Force Space Command (AFSPC) primary space systems launch, tracking and recovery complexes, Headquarters AFSPC at Peterson AFB, Colorado and other space tracking and support operations worldwide. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

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Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at eight major installations and additional minor installations.

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 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	\$217,788	\$184,632	\$-5,388	-2.92%	\$179,244	\$175,910	\$191,764
SUBACTIVITY GROUP TOTAL	\$217,788	\$184,632	\$-5,388	-2.92%	\$179,244	\$175,910	\$191,764

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$184,632	\$175,910
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,186	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,202	
SUBTOTAL APPROPRIATED AMOUNT	179,244	
War Related and Disaster Supplemental Appropriation	160	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-3,334	
SUBTOTAL BASELINE FUNDING	176,070	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-160	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,892
Functional Transfers		176
Program Changes		11,786
NORMALIZED CURRENT ESTIMATE	\$175,910	\$191,764

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 184,632
1. Congressional Adjustments	\$ -5,388
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,186
i) Excess Inventory on Order.....	\$ -3,197
ii) Overstatement of Civilian Personnel Requirements.....	\$ -989
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,202
i) Sec 8104 Revised Economic Assumptions.....	\$ -617
ii) Sec 8097 Contract Efficiencies	\$ -567
iii) SEC 8025 FFRDC.....	\$ -18
FY 2008 Appropriated Amount	\$ 179,244
2. War-Related and Disaster Supplemental Appropriations	\$ 160
a) GWOT Bridge Supplemental, 2008.....	\$ 160
i) GWOT Undistributed.....	\$ 160
3. Fact-of-Life Changes	\$ -3,334
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -3,334

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

i) Increases.....	\$ 0
ii) Decreases.....	\$ -3,334
a) Fact of Life Program Adjustments.....	\$ -3,334

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 176,070

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 176,070

5. Less: Emergency Supplemental Funding.....\$ -160

 a) Less: War Related and Disaster Supplemental Appropriation.....\$ -160

Normalized FY 2008 Current Estimate.....\$ 175,910

6. Price Change.....\$ 3,892

7. Transfers.....\$ 176

 a) Transfers In.....\$ 176

 i) Military-to-Civilian Conversions.....\$ 176

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....\$ 12,915

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009.....	\$ 12,915

i) Facilities Sustainment and Restoration/Modernization\$ 12,915

The FY 2009 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting various current mission requirements and new mission beddowns. The increase in the FSRM account reflects an emphasis on the AF's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects to be funded in the coming fiscal year includes installation utility systems repair and upgrades to meet current standards. Also included are upgrades to electrical feeder lines at Vandenberg Air Force Base, replacement of generator for the airfield lighting vault, and installation of continuous water monitoring system at Patrick Air force Base, FL. In addition, the increase supports contracts to repair heating, ventilation, air conditioning, and roofing systems for facilities throughout Air Force Space Command. This increased level of activity in the FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate (100 years) closer to the DoD standard of 67 years. Adequate sustainment, restoration and modernization funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions.

(FY 2008 Base: \$140,073)

9. Program Decreases.....\$ -1,129

a) One-Time FY 2008 Costs	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009.....	\$ -1,129

i) Civilian Pay\$ -1,129

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$35,837)

FY 2009 Budget Request.....\$ 191,764

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	151,293	153,768	165,843
Restoration/Modernization	60,996	21,629	25,415
Demolition	5,499	513	506
Facilities Mission Augmentation	0	0	0

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>210</u>	<u>136</u>	<u>104</u>	<u>-32</u>
Officer	26	15	13	-2
Enlisted	184	121	91	-30
<u>Active Military Average Strength (A/S) (Total)</u>	<u>202</u>	<u>165</u>	<u>151</u>	<u>-14</u>
Officer	23	18	15	-3
Enlisted	179	147	136	-11
<u>Civilian FTEs (Total)</u>	<u>441</u>	<u>435</u>	<u>428</u>	<u>-7</u>
U.S. Direct Hire	441	435	428	-7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	441	435	428	-7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,889	0	920	-1,499	32,310
103	WAGE BOARD	3,078	0	80	369	3,527
107	SEPARATION INCENTIVES	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,017	0	1,000	-1,180	35,837
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	568	0	11	-220	359
	TOTAL TRAVEL	568	0	11	-220	359
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	150	0	-3	8	155
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-2	0	0	2	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	317	0	6	1,477	1,800
	TOTAL DWCF SUPPLIES AND MATERIALS	465	0	3	1,487	1,955
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	970	0	18	893	1,881
	TOTAL DWCF EQUIPMENT PURCHASES	970	0	18	893	1,881
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6	0	0	-6	0
	TOTAL TRANSPORTATION	6	0	0	-6	0

FY 2007 Supplemental \$663

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Exhibit OP-5, Subactivity Group 13R

FY 2008 Supplemental \$160

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Operation and Maintenance, Air Force
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Activity Group: Space Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	0	-13	0
915	RENTS (NON-GSA)	103	0	2	-31	74
920	SUPPLIES & MATERIALS (NON-DWCF)	9,054	0	172	165	9,391
922	EQUIPMENT MAINTENANCE BY CONTRACT	320	0	5	-122	203
923	FACILITY MAINTENANCE BY CONTRACT	164,578	0	3,126	-45,431	122,273
925	EQUIPMENT (NON-DWCF)	198	0	2	-103	97
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	320	0	6	-326	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	172	0	3	-175	0
934	ENGINEERING & TECHNICAL SERVICES	23	0	0	-23	0
989	OTHER CONTRACTS	4,981	0	95	-3,550	1,526
998	OTHER COSTS	0	0	0	2,314	2,314
	TOTAL OTHER PURCHASES	179,762	0	3,411	-47,295	135,878
Grand Total		217,788	0	4,443	-46,321	175,910

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Activity Group: Space Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,310	0	947	-803	32,454
103	WAGE BOARD	3,527	0	104	-150	3,481
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,837	0	1,051	-953	35,935
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	359	0	7	-37	329
	TOTAL TRAVEL	359	0	7	-37	329
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	155	0	41	12	208
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,800	0	36	19	1,855
	TOTAL DWCF SUPPLIES AND MATERIALS	1,955	0	77	31	2,063
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,881	0	38	44	1,963
	TOTAL DWCF EQUIPMENT PURCHASES	1,881	0	38	44	1,963
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	74	0	2	76
920	SUPPLIES & MATERIALS (NON-DWCF)	9,391	0	188	9,852
922	EQUIPMENT MAINTENANCE BY CONTRACT	203	0	4	213
923	FACILITY MAINTENANCE BY CONTRACT	122,273	0	2,446	137,192
925	EQUIPMENT (NON-DWCF)	97	0	2	99
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	1,526	0	31	1,570
998	OTHER COSTS	2,314	0	46	2,472
	TOTAL OTHER PURCHASES	135,878	0	2,719	151,474
Grand Total		175,910	0	3,892	191,764

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Space Command (AFSPC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 23 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before and after school, school holiday and summer child care programs.

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Detail by Subactivity Group: Base Support

Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Space Command (AFSPC) installations.

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	BASE SUPPORT	\$571,519	\$645,518	\$-15,043	-2.33%	\$630,475	\$625,582	\$675,821
	SUBACTIVITY GROUP TOTAL	\$571,519	\$645,518	\$-15,043	-2.33%	\$630,475	\$625,582	\$675,821

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$645,518	\$625,582
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-12,418	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,625	
SUBTOTAL APPROPRIATED AMOUNT	630,475	
War Related and Disaster Supplemental Appropriation	6,683	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-4,893	
SUBTOTAL BASELINE FUNDING	632,265	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-6,683	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,820
Functional Transfers		47
Program Changes		32,372
NORMALIZED CURRENT ESTIMATE	\$625,582	\$675,821

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 645,518
1. Congressional Adjustments	\$ -15,043
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -12,418
i) Excess Inventory on Order.....	\$ -9,490
ii) Overstatement of Civilian Personnel Requirements.....	\$ -2,928
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,625
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,845
ii) Sec 8097 Contract Efficiencies	\$ -723
iii) SEC 8025 FFRDC.....	\$ -57
FY 2008 Appropriated Amount	\$ 630,475
2. War-Related and Disaster Supplemental Appropriations	\$ 6,683
a) GWOT Bridge Supplemental, 2008.....	\$ 6,683
i) GWOT Undistributed.....	\$ 6,683
3. Fact-of-Life Changes	\$ -4,893
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,893

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

i) Increases.....\$ 0

ii) Decreases.....\$ -4,893

a) Fact of Life Program Adjustments.....\$ -4,893

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 632,265

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 632,265

5. Less: Emergency Supplemental Funding.....\$ -6,683

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -6,683

Normalized FY 2008 Current Estimate.....\$ 625,582

6. Price Change.....\$ 17,820

7. Transfers.....\$ 47

a) Transfers In.....\$ 258

i) Military-to-Civilian Conversions.....\$ 258

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -211

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Detail by Subactivity Group: Base Support

i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....\$ -211
This transfer realigns funding from multiple Sub-Activity Groups into newly created SAG 15A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 15A includes all associated funding (including civilian pay) to support the Combatant Command.

8. Program Increases \$ 32,372

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 32,372

i) Utilities\$ 13,475

A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$88,462)

ii) Base Communications\$ 11,478

Sources regionalization of Space Forces network operations and security; subordinates oversight under Cyber Command. To facilitate force structure modernization, the Air Force-from FY2007 to FY2009-will reduce its communications workforce by 8,127 positions. Without this consolidation, Cyber Command will be required to oversee an enterprise architecture designed for a 43% larger workforce. Specifically, these funds purchase the additional remote management suites and network situational awareness tools for the 116-personnel Enterprise Service Unit (ESU) at Peterson AFB CO. The Peterson ESU is tasked with remotely managing seven regional network centers supporting Air Force's continental United States users. (FY 2008 Base: \$126,996)

iii) Civilian Pay\$ 5,909

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$196,072)

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 Fiscal Year (FY) 2009 Budget Estimates
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iv) Facilities Operations.....\$ 1,510

Funding increases supports rising cost in Facility Operations activities primarily supporting Air Force Space Command mission at 8 bases. Fire and Emergency Services activities are in critical need of refreshed supplies and equipment, along with renewed maintenance services contracts to prolong the usefulness of life-saving equipment. This equipment consist of self contained breathing apparatus (Scott Air Packs), fire hose and fittings, bunker clothing, advanced fire detection equipment, fire retardant foam trailers and life saving power equipment. Increase in refuse, grounds maintenance and custodial service contracts. This increase is needed due to wage determination. (FY 2008 Base: \$91,503)

9. Program Decreases.....\$ 0

FY 2009 Budget Request.....\$ 675,821

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	109	109	109
No. of Enlisted Quarters	4,686	4,686	4,686
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	397	368	368
No. of Civilian FTE Assigned	388	388	388
C. Number of Motor Vehicles, Total			
Owned	1,726	1,708	1,691
Leased	1,895	1,905	1,914
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$179	\$0	\$0
Leased Space (000 Sq Ft)	25	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	42	42	42
Recurring Reimbursements	\$5,000	\$5,000	\$5,000
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	10	10	11
Number of Family Child Care (FCC) Homes	250	200	200
Total Number of Children Receiving Care	3,899	3,985	4,235
Percent of Eligible Children Receiving Care	27%	28%	29%
Number of Children on Waiting List	510	510	510
Total Military Child Population (Infant to 12 years)	14,483	14,483	14,483
Number of Youth Facilities	6	6	6
Youth Population Served (Grades 1 to 12)	14,305	14,305	14,305

FY 2007 Supplemental \$15,541

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Exhibit OP-5, Subactivity Group 13Z

FY 2008 Supplemental \$6,683

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Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,980</u>	<u>1,565</u>	<u>656</u>	<u>-909</u>
Officer	310	235	68	-167
Enlisted	1,670	1,330	588	-742
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,813</u>	<u>1,582</u>	<u>1,526</u>	<u>-56</u>
Officer	287	236	209	-27
Enlisted	1,526	1,346	1,317	-29
<u>Civilian FTEs (Total)</u>	<u>2,366</u>	<u>2,475</u>	<u>2,604</u>	<u>129</u>
U.S. Direct Hire	2,362	2,471	2,600	129
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	2,366	2,475	2,604	129
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	172,035	0	4,817	-617	176,235
103	WAGE BOARD	16,540	0	430	2,575	19,545
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	292	292
107	SEPARATION INCENTIVES	412	0	0	-412	0
110	UNEMPLOYMENT COMP	36	0	0	-36	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,023	0	5,247	1,802	196,072
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	16,737	0	319	-3,336	13,720
	TOTAL TRAVEL	16,737	0	319	-3,336	13,720
	<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	18,229	0	-401	-3,562	14,266
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	345	0	20	873	1,238
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,742	0	33	2,891	4,666
	TOTAL DWCF SUPPLIES AND MATERIALS	20,316	0	-348	202	20,170
	<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	8	0	0	-8	0
507	GSA MANAGED EQUIPMENT	804	0	15	17,990	18,809
	TOTAL DWCF EQUIPMENT PURCHASES	812	0	15	17,982	18,809
	<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	400	0	41	1	442
	TOTAL OTHER FUND PURCHASES	400	0	41	1	442

FY 2007 Supplemental \$15,541

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Exhibit OP-5, Subactivity Group 13Z

FY 2008 Supplemental \$6,683

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,594	0	34	721	2,349
	TOTAL TRANSPORTATION	1,594	0	34	721	2,349
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	2,187	0	55	-1,844	398
913	PURCHASED UTILITIES (NON-DWCF)	64,287	0	1,221	8,688	74,196
914	PURCHASED COMMUNICATIONS (NON-DWCF)	75,655	0	1,438	5,146	82,239
915	RENTS (NON-GSA)	3,526	0	68	568	4,162
917	POSTAL SERVICES (U.S.P.S.)	2,757	0	0	-586	2,171
920	SUPPLIES & MATERIALS (NON-DWCF)	25,029	0	474	-6,352	19,151
921	PRINTING & REPRODUCTION	20	0	0	2,086	2,106
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,646	0	123	-1,489	5,280
923	FACILITY MAINTENANCE BY CONTRACT	103,101	0	1,957	-35,276	69,782
925	EQUIPMENT (NON-DWCF)	12,320	0	234	3,122	15,676
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	10,816	0	206	2,749	13,771
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,563	0	126	-6,548	141
933	STUDIES, ANALYSIS, & EVALUATIONS	603	0	11	-614	0
934	ENGINEERING & TECHNICAL SERVICES	502	0	9	758	1,269
937	LOCALLY PURCHASED FUEL (NON-SF)	42	0	-1	-41	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,121	0	21	-1,007	135
989	OTHER CONTRACTS	26,858	0	509	16,689	44,056
998	OTHER COSTS	604	0	11	38,872	39,487
	TOTAL OTHER PURCHASES	342,637	0	6,462	24,921	374,020
Grand Total		571,519	0	11,770	42,293	625,582

FY 2007 Supplemental \$15,541

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Exhibit OP-5, Subactivity Group 13Z

FY 2008 Supplemental \$6,683

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	176,235	0	5,164	5,109	186,508
103	WAGE BOARD	19,545	0	577	818	20,940
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	292	0	6	28	326
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	196,072	0	5,747	5,955	207,774
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,720	0	275	2,683	16,678
	TOTAL TRAVEL	13,720	0	275	2,683	16,678
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	14,266	0	3,809	3,321	21,396
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,238	0	13	36	1,287
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,666	0	94	113	4,873
	TOTAL DWCF SUPPLIES AND MATERIALS	20,170	0	3,916	3,470	27,556
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	18,809	0	376	559	19,744
	TOTAL DWCF EQUIPMENT PURCHASES	18,809	0	376	559	19,744
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	442	0	18	2	462
	TOTAL OTHER FUND PURCHASES	442	0	18	2	462

FY 2007 Supplemental \$15,541

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Exhibit OP-5, Subactivity Group 13Z

FY 2008 Supplemental \$6,683

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	2,349	0	49	2,452
	TOTAL TRANSPORTATION	2,349	0	49	2,452
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	398	0	10	418
913	PURCHASED UTILITIES (NON-DWCF)	74,196	0	1,484	85,834
914	PURCHASED COMMUNICATIONS (NON-DWCF)	82,239	0	1,645	100,444
915	RENTS (NON-GSA)	4,162	0	83	4,353
917	POSTAL SERVICES (U.S.P.S.)	2,171	0	0	2,276
920	SUPPLIES & MATERIALS (NON-DWCF)	19,151	0	383	16,865
921	PRINTING & REPRODUCTION	2,106	0	42	2,200
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,280	0	106	5,529
923	FACILITY MAINTENANCE BY CONTRACT	69,782	0	1,395	72,980
925	EQUIPMENT (NON-DWCF)	15,676	0	313	19,054
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	13,771	0	275	14,200
932	MANAGEMENT & PROFESSIONAL SUP SVS	141	0	3	-309
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,269	0	25	1,368
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	135	0	3	138
989	OTHER CONTRACTS	44,056	0	882	46,155
998	OTHER COSTS	39,487	0	790	29,650
	TOTAL OTHER PURCHASES	374,020	0	7,439	401,155
Grand Total		625,582	0	17,820	675,821

FY 2007 Supplemental \$15,541

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Exhibit OP-5, Subactivity Group 13Z

FY 2008 Supplemental \$6,683

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

Funding in this subactivity group supports the Combatant Commands' direct mission support missions to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

Combatant Commands' direct mission support funding supports the various geographic and functional missions assigned to the Combatant Commands to support the U.S. National Security Strategy and National Military Strategy. The Air Force is combatant command support agent (CCSA) for U.S. Northern Command/North American Aerospace Defense Command, U.S. Strategic Command, U.S. Central Command, U.S. Transportation Command, and U.S. Special Operations Command. As the CCSA the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation, Combating Weapons of Mass Destruction, Integrated Air Defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for U.S. security interests in 25 nations that stretch from the Horn of Africa through the Arabian Gulf region, the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States, stretching more than 3,600 miles East-to-West and 4,600 miles North-to-South. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

U. S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the Department of Defense, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the United States is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities, efficient sea transportation, surge air and sea lift to move unit equipment from the United States to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U. S. Special Operations Command (SOCOM) supports geographic combatant commanders, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the United States and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

The mission of U.S. Northern Command/North American Aerospace Defense Command (NORTHCOM/NORAD) is to conduct operations to anticipate, deter, prevent, and defeat threats and aggressions aimed at North America, the United States and its territories, and interests within the assigned area of responsibility. NORTHCOM/NORAD executes Homeland Defense and Homeland Support (HLD/HLS) contingency operations missions and when directed provides defense support

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of civil authorities. NORTHCOM/NORAD responds to unknown, unauthorized air activity approaching and operating within North American airspace and provides aerospace and maritime warning for North America in order to safeguard the continent from attack. NORTHCOM also supports federal, state and National Guard partners in responding to natural and manmade disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners.

The mission of U. S. Strategic Command (STRATCOM) is to provide global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. COCOM DIRECT MISSION SUPPORT	\$0	\$0	\$0	N/A	\$0	\$0	\$626,787	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$626,787	

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Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		614,499
Program Changes		12,288
NORMALIZED CURRENT ESTIMATE	\$0	\$626,787

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$ 0
FY 2008 Appropriated Amount	\$ 0
FY 2008 Appropriated and Supplemental Funding.....	\$ 0
Revised FY 2008 Estimate.....	\$ 0
1. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 0
2. Price Change	\$ 0
3. Transfers.....	\$ 614,499
a) Transfers In	\$ 614,499
i) Transfer to establish Combat Commander Direct Mission Support (SAG 015A).....	\$ 614,499
This transfer realigns funding from Sub-Activity Groups 011C, 011E, 011R, 011Z, 012A, 012B, 012C, 012E, 012F, 013E, 013Z into newly created SAG 015A to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 015A includes all associated funding (including civilian pay) to support the Combatant Command.	
4. Program Increases	\$ 12,288
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 12,288
i) U.S Strategic Command Operational Activities.....	\$ 7,332
This additional funding is required to meet increased demands by theatre commanders on Navigation Warfare (NavWar) reachback capability, Global Positioning System (GPS) connectivity, and Intelligence, Surveillance, and Reconnaissance (ISR) information. The additional capability results in increased vigilance, and improved	

DEPARTMENT OF THE AIR FORCE
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collaboration, integration and negotiation with international partners on NavWar, GPS, and ISR programs. Without these funds the NavWar modeling/simulation and GPS jamming program will terminate, creating a critical shortfall to US and international capability to impede enemy actions. Additionally, ISR tool upgrade requirements will go unmet preventing the ability to manage the rapidly expanding sensor network.
(FY 2008 Base: \$23,772)

ii) Combating Weapons of Mass Destruction (CWMD) Joint Intelligence Preparation of the Operational Environment (JIPOE)\$ 4,626
This funding establishes the JIPOE program at U.S. Strategic Command to combat the acquisition or use of Weapons of Mass Destruction (WMD) as outlined in the Quadrennial Defense Review dated 6 February 2006. JIPOE implements systems designed to address the ability to detect, identify, locate, tag, and track WMD assets. Remaining details are classified and are available upon request.
(FY 2008 Base: \$17,118)

iii) Civilian Pay\$ 330
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$0)

5. Program Decreases \$ 0

FY 2009 Budget Request.....\$ 626,787

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2,202</u>	<u>2,202</u>
Officer	0	0	1,090	1,090
Enlisted	0	0	1,112	1,112
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2,202</u>	<u>2,202</u>
Officer	0	0	1,090	1,090
Enlisted	0	0	1,112	1,112
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>1,562</u>	<u>1,562</u>
U.S. Direct Hire	0	0	1,554	1,554
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>8</u>	<u>8</u>
Total Direct Hire	0	0	1,562	1,562
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
103	WAGE BOARD	0	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	0
	TOTAL TRAVEL	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	0	0	0	0
Grand Total		0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	85,047	85,047
103	WAGE BOARD	0	0	642	642
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	306	306
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	85,995	85,995
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	23,153	23,153
	TOTAL TRAVEL	0	0	23,153	23,153
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	109	109
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	1,637	1,637
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	3,811	3,811
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	5,557	5,557
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	1,345	1,345
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	1,345	1,345
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	7,282	7,282
	TOTAL OTHER FUND PURCHASES	0	0	7,282	7,282
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	338	338
708	MSC CHARTED CARGO	0	0	81	81
771	COMMERCIAL TRANSPORTATION	0	0	195	195
	TOTAL TRANSPORTATION	0	0	614	614

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	203	203
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	82,734	82,734
915	RENTS (NON-GSA)	0	0	6,219	6,219
917	POSTAL SERVICES (U.S.P.S.)	0	0	1,447	1,447
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	10,261	10,261
921	PRINTING & REPRODUCTION	0	0	137	137
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	26,920	26,920
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1,697	1,697
925	EQUIPMENT (NON-DWCF)	0	0	19,975	19,975
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	11,076	11,076
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	50	50
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	11,934	11,934
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	5,800	5,800
934	ENGINEERING & TECHNICAL SERVICES	0	0	12,527	12,527
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	16	16
989	OTHER CONTRACTS	0	0	311,743	311,743
998	OTHER COSTS	0	0	102	102
	TOTAL OTHER PURCHASES	0	0	502,841	502,841
Grand Total		0	0	626,787	626,787

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding in this subactivity group supports the operation and administration of the Combatant Commanders' headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

Combatant Command Core Operations funding supports the headquarters of U.S. Central Command (CENTCOM), U.S. Strategic Command (STRATCOM), U.S. Northern Command/North American Aerospace Defense Command (NORTHCOM/NORAD), U.S. Transportation Command (TRANSCOM), and U.S. Special Operations Command (SOCOM).

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Detail by Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	<u>FY 2009 Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. COCOM CORE OPERATIONS	\$0	\$0	\$0	N/A	\$0	\$0	\$195,714	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$195,714	

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Detail by Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		183,531
Program Changes		12,183
NORMALIZED CURRENT ESTIMATE	\$0	\$195,714

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Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$ 0
FY 2008 Appropriated Amount	\$ 0
FY 2008 Appropriated and Supplemental Funding.....	\$ 0
Revised FY 2008 Estimate.....	\$ 0
1. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 0
2. Price Change	\$ 0
3. Transfers.....	\$ 183,531
a) Transfers In	\$ 183,531
i) Transfer to establish Combatant Command Core Operations (SAG 015B).....	\$ 183,531
This transfer realigns funding from Sub-Activity Groups 011R, 011Z, 012C, 012E, into newly created SAG 015B to provide greater visibility into Combatant Command Support Agency funding. Funding in SAG 015B includes all associated funding (including civilian pay) to support the Combatant Command.	
4. Program Increases	\$ 12,183
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 12,183
i) Civilian Pay	\$ 12,183
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified	

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separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$0)

5. Program Decreases	\$	0
FY 2009 Budget Request.....	\$	195,714

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Detail by Subactivity Group: Combatant Commands Core Operations**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>440</u>	<u>440</u>
Officer	0	0	356	356
Enlisted	0	0	84	84
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>440</u>	<u>440</u>
Officer	0	0	356	356
Enlisted	0	0	84	84
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>765</u>	<u>765</u>
U.S. Direct Hire	0	0	765	765
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	765	765
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Detail by Subactivity Group: Combatant Commands Core Operations

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
103	WAGE BOARD	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	0
	TOTAL TRAVEL	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
	TOTAL OTHER PURCHASES	0	0	0	0
Grand Total		0	0	0	0

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Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Combatant Commands Core Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	77,604
103	WAGE BOARD	0	0	0	828
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	78,432
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	7,949
	TOTAL TRAVEL	0	0	0	7,949
<u>DWCF SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	879
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	879
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	336
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	336
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	18
771	COMMERCIAL TRANSPORTATION	0	0	0	50
	TOTAL TRANSPORTATION	0	0	0	68

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	4,412	4,412
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	15	15
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	3,982	3,982
921	PRINTING & REPRODUCTION	0	0	0	417	417
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	961	961
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	2,097	2,097
925	EQUIPMENT (NON-DWCF)	0	0	0	6,644	6,644
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,306	5,306
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	7,428	7,428
989	OTHER CONTRACTS	0	0	0	76,788	76,788
	TOTAL OTHER PURCHASES	0	0	0	108,050	108,050
Grand Total		0	0	0	195,714	195,714

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for strategic and tactical airlift and air refueling. It includes C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, The Air Force District of Washington and Numbered Air Force headquarters. Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, C-21 and UH-1N aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. In addition, airlift/air refueling operations also pay for operating the OSA/VIPSAM program, including the operation of C-9, C-12, C-20, C-21, UH-1N aircraft, Air Force One (VC-25) aircraft used by the President of the United States, C-32A, C-40B and C-37A aircraft used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries. Funding for aircrew training systems is also included in this activity group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift/air refueling operations programs include combat aircrew training at Nellis AFB, NV and Eielson AFB, AK and the USAF Expeditionary Center at Fort Dix, NJ.

II. Force Structure Summary:

Airlift/air refueling operations support the Air Force District of Washington and Air Mobility Command, Scott AFB, IL, which serves as the Air Force component of US Transportation Command. This subactivity group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Fort Dix, NJ and the Tanker Airlift Control Center located at Scott AFB, IL.

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Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. AIRLIFT OPERATIONS	\$5,056,183	\$2,932,076	\$-284,552	-9.70%	\$2,647,524	\$2,632,776	\$3,228,790
SUBACTIVITY GROUP TOTAL	\$5,056,183	\$2,932,076	\$-284,552	-9.70%	\$2,647,524	\$2,632,776	\$3,228,790

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$2,932,076	\$2,632,776
Congressional Adjustments (Distributed)	-224,814	
Congressional Adjustments (Undistributed)	-43,043	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-16,695	
SUBTOTAL APPROPRIATED AMOUNT	2,647,524	
War Related and Disaster Supplemental Appropriation	1,616,547	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-14,748	
SUBTOTAL BASELINE FUNDING	4,249,323	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,616,547	
Less: X-Year Carryover (Supplemental)	0	
Price Change		241,990
Functional Transfers		50,126
Program Changes		303,898
NORMALIZED CURRENT ESTIMATE	\$2,632,776	\$3,228,790

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Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 2,932,076
1. Congressional Adjustments	\$ -284,552
a) Distributed Adjustments	\$ -224,814
i) CAM Transfer to O&M AFR & ANG	\$ -224,814
b) Undistributed Adjustments	\$ -43,043
i) Excess Inventory on Order.....	\$ -32,842
ii) Overstatement of Civilian Personnel Requirements.....	\$ -10,201
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -16,695
i) Sec 8104 Revised Economic Assumptions.....	\$ -10,474
ii) Sec 8097 Contract Efficiencies	\$ -5,972
iii) SEC 8025 FFRDC.....	\$ -249
FY 2008 Appropriated Amount	\$ 2,647,524
2. War-Related and Disaster Supplemental Appropriations	\$ 1,616,547
a) GWOT Bridge Supplemental, 2008.....	\$ 1,616,547
i) GWOT Undistributed.....	\$ 1,616,547
3. Fact-of-Life Changes	\$ -14,748
a) Functional Transfers.....	\$ 0

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

b) Technical Adjustments.....	\$ -14,748
i) Increases.....	\$ 0
ii) Decreases.....	\$ -14,748
a) Fact of Life Program Adjustments.....	\$ -14,748
<p>These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	

FY 2008 Appropriated and Supplemental Funding.....\$ 4,249,323

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 4,249,323

5. Less: Emergency Supplemental Funding\$ -1,616,547

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,616,547

Normalized FY 2008 Current Estimate\$ 2,632,776

6. Price Change\$ 241,990

7. Transfers.....\$ 50,126

a) Transfers In\$ 94,166

i) Airlift Customer Funding Transfer\$ 90,105

Reallocates funding to correctly align the dollars with program execution.

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ii) Military-to-Civilian Conversions\$ 4,061
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -44,040

i) Contract Logistics Support\$ -35,326
 Realigns funding within the overall CLS program to properly align funding and costs and to provide greater visibility into the specific weapon system supported.

ii) C-40 Lease.....\$ -8,714
 Funding transferred to the 3010 Aircraft Procurement appropriation to purchase two C-40 jets versus leasing them. (FY 208 Base: \$30,898)

8. Program Increases \$ 309,007

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 309,007

i) TRANSCOM Airlift.....\$ 128,115
 Increase funds TRANSCOM airlift costs as a result of higher fuel prices above approved inflation rates.

ii) Air Mobility Command Training\$ 102,196
 The 2009 Air Mobility Command training line reflects an increase of 1,214 hours required to prepare C-17 crews for worldwide missions. Additional training hours ensure aircrews are qualified on this flexible cargo aircraft, which is capable of rapid strategic delivery of both troops and cargo. Aircrews accomplish training on tactical airlift, airdrop and areomedical evacuation. (FY 2008 Base: \$456,333)

iii) AFRICOM Airlift Support\$ 30,000
 Increased funding provides for air component Operational Support Aircraft (OSA) requirements associated with the stand up of U.S. Africa Command. (FY 2008 Base: \$0)

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iv) Flying Hour Program\$ 20,511

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$-929, -368 hours); C-12F (\$-8, -30 hours); C-12J (\$3, -60 hours); C-17A (\$2,094, 173 hours); C-20B (\$-151, -47 hours); C-20C (\$-90, -15 hours); C-20H (\$31, 0 hours); C-21A (\$-107, -231 hours); VC-25A (\$-175, -11 hours); C-32A (\$-89, -42 hours); C-37A (\$-96, -99 hours); C-40B (\$-133, -53 hours); C-40C (\$-25, 2 hours); C-130E (\$-11,775, -1370 hours); C-130H (\$26, -381 hours); C-130J (\$-1,361, -309 hours); KC-135R (\$27,619, -2,123 hours); KC-135T (\$5,557, 869 hours); UH-1N (\$120, 1,320 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$883,186)

v) Civilian Pay\$ 11,018

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$122,194)

vi) KC-135 Teardown\$ 9,924

Sustaining engineering provides rigorous analysis to identify fleet technical deficiencies and solutions. Both KC-135 recapitalization and Fleet Viability Board reports recommend that the Air Force tear down a number of aircraft to better assess the technical condition and structural fitness in the KC-135. Multiple studies conducted by both the Air Force and independent groups focused on the service and viability of the KC-135 fleet. The purpose of the tear down is to determine structural integrity of the aircraft. These studies include the "Air Force Fleet Viability Board, KC-135 Assessment Report" dated September 2005, the "Defense Science board Task Force Report on Aerial Refueling Requirements" dated May 2004, and "The Tanker Requirement Study 2005," the "KC-135 Economic Service Life Study" and "CAN Summary Analysis of the Material Condition of the KC-135 Aerial Refueling Fleet" dated Aug 2004. Destructive testing is a depot level teardown effort accomplished by depot personnel at the Oklahoma City Air Logistics Center, Tinker AFB, OK. The purpose of the teardown is to determine structural integrity of the aircraft. As part of this effort, rigorous analysis will be conducted to identify: 1) fleet technical deficiencies, 2) the solutions to insidious crack growth, 3) undetected initiation of wide spread fatigue damage, and 4) the accumulation of extensive corrosion damage. (FY 2008 Base: \$31,620)

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vii) C-17 Beddown\$ 7,243

Funding supports the beddown of the C-17 aircraft that began in FY 2006 and 2007 in Pacific Air Forces. Historically, a portion of this beddown effort was supported through the assistance of congressional ads. Additional funding supports daily squadron operations of PACAF C-17's, and provides for related travel, supplies, and equipment requirements. (FY 2008 Base: \$37,994)

9. Program Decreases\$ -5,109

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -5,109

i) Vehicle and Support Equipment.....\$ -5,109

The overall vehicle program was decreased by 18 percent for FY 2009. The decrease is reflected in sustainment and operations of the vehicle program. (FY 2008 Base: \$21,718)

FY 2009 Budget Request.....\$ 3,228,790

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Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005A0	1	0	0	0	0
C005B0	35	31	32	32	31
C005C0	2	2	2	2	2
C005M0	0	0	3	3	4
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	152	152	161	161	172
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	36	38	35	35	35
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	9	10	10	10
C040B0	4	4	4	4	4
C130E0	92	88	71	71	59
C130H0	60	61	61	61	63
C130J0	0	12	20	20	29
C135RK	162	164	153	153	151
C135TK	30	30	30	30	30
H001NU	32	33	29	29	29
Total	696	704	691	691	699

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	31	31	28	28	27
C005C0	2	2	2	2	2
C005M0	0	0	2	2	3
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	143	145	154	154	155
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	36	36	33	33	33
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130E0	90	83	61	61	55
C130H0	60	60	60	60	62
C130J0	0	12	20	20	29
C135RK	147	147	135	135	133
C135TK	27	27	27	27	27
H001NU	24	24	21	21	21
Total	649	656	632	632	636

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005A0	1	0	0	0	0
C005B0	4	0	4	4	4
C005M0	0	0	1	1	1
C010AK	5	5	5	5	5
C017A0	9	42	7	7	17
C021A0	0	6	2	2	2
C037A0	0	3	0	0	0
C040B0	0	3	0	0	0
C130E0	2	5	8	8	1
C130H0	0	1	1	1	1
C135RK	15	18	18	18	18
C135TK	2	3	3	3	3
H001NU	5	24	8	8	8
Total	43	110	57	57	60

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Detail by Subactivity Group: Airlift Operations

AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130E0	0	0	2	2	3
C135TK	1	0	0	0	0
H001NU	3	0	0	0	0
Total	4	0	2	2	3

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	242,778	117.2	284,575	117.2	209,518	100.0	209,518	100.0	206,743	n/a
Dollars	\$871,559	156.2	\$1,361,725	156.2	\$883,186	100.0	\$883,186	100.0	\$1,076,129	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>40,770</u>	<u>40,058</u>	<u>42,734</u>	<u>2,676</u>
Officer	8,246	5,989	5,811	-178
Enlisted	32,524	34,069	36,923	2,854
<u>Active Military Average Strength (A/S) (Total)</u>	<u>40,440</u>	<u>39,479</u>	<u>39,678</u>	<u>199</u>
Officer	5,904	5,693	5,630	-63
Enlisted	34,536	33,786	34,048	262
<u>Civilian FTEs (Total)</u>	<u>1,795</u>	<u>1,696</u>	<u>1,933</u>	<u>237</u>
U.S. Direct Hire	1,755	1,665	1,880	215
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,755	1,665	1,880	215
Foreign National Indirect Hire	40	31	53	22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	112,438	0	3,149	-19,357	96,230
103	WAGE BOARD	12,489	0	325	11,106	23,920
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	540	0	19	-559	0
107	SEPARATION INCENTIVES	300	0	0	-300	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,767	0	3,493	-9,110	120,150
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	112,422	0	2,135	-86,945	27,612
	TOTAL TRAVEL	112,422	0	2,135	-86,945	27,612
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	997,808	0	-21,953	-339,721	636,134
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	306,898	0	17,278	-126,036	198,140
416	GSA MANAGED SUPPLIES/MATERIALS	45	0	1	225	271
417	LOCAL PROC DWCF MANAGED SUPL MAT	54,815	0	1,043	36,599	92,457
	TOTAL DWCF SUPPLIES AND MATERIALS	1,359,566	0	-3,631	-428,933	927,002
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	6	0	0	15	21
507	GSA MANAGED EQUIPMENT	795	0	15	1,706	2,516
	TOTAL DWCF EQUIPMENT PURCHASES	801	0	15	1,721	2,537
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	68	68
649	AF INFO SERVICES	0	0	0	71	71
671	COMMUNICATION SERVICES(DISA) TIER 2	249	0	26	85	360
	TOTAL OTHER FUND PURCHASES	249	0	26	224	499

FY 2007 Supplemental \$2,280,241

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Exhibit OP-5, Subactivity Group 21A

FY 2008 Supplemental \$1,616,547

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	35,160	0	15,611	-35,417	15,354
705	AMC CHANNEL CARGO	2	0	0	-2	0
707	AMC TRAINING	1,818,171	0	667,268	-2,076,318	409,121
708	MSC CHARTED CARGO	153	0	43	-196	0
771	COMMERCIAL TRANSPORTATION	2,527	0	55	-1,374	1,208
	TOTAL TRANSPORTATION	1,856,013	0	682,977	-2,113,307	425,683
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,074	0	40	-70	2,044
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	463	0	8	-471	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,141	0	60	-3,145	56
915	RENTS (NON-GSA)	71,486	0	1,359	-14,051	58,794
917	POSTAL SERVICES (U.S.P.S.)	437	0	0	-437	0
920	SUPPLIES & MATERIALS (NON-DWCF)	49,813	0	946	-30,620	20,139
921	PRINTING & REPRODUCTION	472	0	9	-101	380
922	EQUIPMENT MAINTENANCE BY CONTRACT	55,433	0	1,055	-39,185	17,303
923	FACILITY MAINTENANCE BY CONTRACT	6,429	0	121	-3,666	2,884
925	EQUIPMENT (NON-DWCF)	23,124	0	440	10,939	34,503
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	0	-4	0
930	OTHER DEPOT MAINT (NON-DWCF)	1,319,055	0	25,062	-437,170	906,947
931	CONTRACT CONSULTANTS	100	0	2	-102	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,953	0	171	-8,034	1,090
933	STUDIES, ANALYSIS, & EVALUATIONS	413	0	8	-421	0
934	ENGINEERING & TECHNICAL SERVICES	4,746	0	89	-2,460	2,375
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,108	0	21	-975	154
989	OTHER CONTRACTS	62,357	0	1,185	6,440	69,982
998	OTHER COSTS	-8,243	0	-155	21,040	12,642
	TOTAL OTHER PURCHASES	1,601,365	0	30,421	-502,493	1,129,293
Grand Total		5,056,183	0	715,436	-3,138,843	2,632,776

FY 2007 Supplemental \$2,280,241

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Exhibit OP-5, Subactivity Group 21A

FY 2008 Supplemental \$1,616,547

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	96,230	0	2,820	11,809	110,859
103	WAGE BOARD	23,920	0	706	2,908	27,534
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,150	0	3,526	14,717	138,393
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	27,612	0	552	7,481	35,645
	TOTAL TRAVEL	27,612	0	552	7,481	35,645
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	636,134	0	169,848	-13,498	792,484
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	198,140	0	2,041	30,313	230,494
416	GSA MANAGED SUPPLIES/MATERIALS	271	0	5	13	289
417	LOCAL PROC DWCF MANAGED SUPL MAT	92,457	0	1,850	7,116	101,423
	TOTAL DWCF SUPPLIES AND MATERIALS	927,002	0	173,744	23,944	1,124,690
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	21	0	0	0	21
507	GSA MANAGED EQUIPMENT	2,516	0	50	123	2,689
	TOTAL DWCF EQUIPMENT PURCHASES	2,537	0	50	123	2,710
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	68	0	0	6	74
649	AF INFO SERVICES	71	0	0	6	77
671	COMMUNICATION SERVICES(DISA) TIER 2	360	0	14	13	387
	TOTAL OTHER FUND PURCHASES	499	0	14	25	538

FY 2007 Supplemental \$2,280,241

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Exhibit OP-5, Subactivity Group 21A

FY 2008 Supplemental \$1,616,547

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

		<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	15,354	0	1,812	28,067	45,233
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	409,121	0	39,685	274,810	723,616
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,208	0	25	52	1,285
	TOTAL TRANSPORTATION	425,683	0	41,522	302,929	770,134
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,044	0	41	361	2,446
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	56	0	0	0	56
915	RENTS (NON-GSA)	58,794	0	1,175	-6,638	53,331
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	20,139	0	402	1,502	22,043
921	PRINTING & REPRODUCTION	380	0	8	18	406
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,303	0	345	11,165	28,813
923	FACILITY MAINTENANCE BY CONTRACT	2,884	0	58	298	3,240
925	EQUIPMENT (NON-DWCF)	34,503	0	691	-8,469	26,725
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	906,947	0	18,136	-35,323	889,760
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,090	0	22	58	1,170
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,375	0	48	134	2,557
987	OTHER INTRA-GOVERNMENTAL PURCHASES	154	0	3	5	162
989	OTHER CONTRACTS	69,982	0	1,400	36,634	108,016
998	OTHER COSTS	12,642	0	253	5,059	17,954
	TOTAL OTHER PURCHASES	1,129,293	0	22,582	4,805	1,156,680
Grand Total		2,632,776	0	241,990	354,024	3,228,790

FY 2007 Supplemental \$2,280,241

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Exhibit OP-5, Subactivity Group 21A

FY 2008 Supplemental \$1,616,547

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed:

Airlift operations Command, Control, Communications and Intelligence (C3I) activities support the core of mobility operations by providing the Air Mobility Command with the capability to direct and control world-wide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; allow deliberate planning, analysis and modeling; and encompass software maintenance and personnel to operate such facilities as the Tanker Airlift Control Center. Funding is also provided for the special tactics forces of the Air Force Special Operations Command. These forces consist of combat control, pararescue and support personnel who are organized, trained and equipped to provide unique capabilities in the execution of direct action, counterterrorism, foreign internal defense, humanitarian assistance, special reconnaissance and airfield operations. Program also provides Command and Control voice and data communications via ground based infrastructure supporting senior leadership, and engineering and installation support to expand classified network connectivity, relocate and modernize base cable plant and associated wiring, and replace obsolete and saturated communications voice and network equipment.

II. Force Structure Summary:

Airlift operations C3I activities employ over 400 active duty personnel and approximately 83 civilians in many diverse functions. These functions range from command and control systems development and maintenance at command posts throughout Air Mobility Command to special tactics combat controllers and pararescue in Air Force Special Operations Command.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	<u>FY 2009 Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. AIRLIFT OPERATIONS C3I	\$76,932	\$49,152	\$-1,537	-3.13%	\$47,615	\$47,762	\$91,392	
SUBACTIVITY GROUP TOTAL	\$76,932	\$49,152	\$-1,537	-3.13%	\$47,615	\$47,762	\$91,392	

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Fiscal Year (FY) 2009 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$49,152	\$47,762
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,117	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-420	
SUBTOTAL APPROPRIATED AMOUNT	47,615	
War Related and Disaster Supplemental Appropriation	12,567	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	147	
SUBTOTAL BASELINE FUNDING	60,329	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-12,567	
Less: X-Year Carryover (Supplemental)	0	
Price Change		977
Functional Transfers		933
Program Changes		41,720
NORMALIZED CURRENT ESTIMATE	\$47,762	\$91,392

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 49,152
1. Congressional Adjustments		\$ -1,537
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -1,117
i) Excess Inventory on Order.....		\$ -855
ii) Overstatement of Civilian Personnel Requirements.....		\$ -262
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -420
i) Sec 8104 Revised Economic Assumptions.....		\$ -263
ii) Sec 8097 Contract Efficiencies		\$ -152
iii) SEC 8025 FFRDC.....		\$ -5
FY 2008 Appropriated Amount		\$ 47,615
2. War-Related and Disaster Supplemental Appropriations		\$ 12,567
a) GWOT Bridge Supplemental, 2008.....		\$ 12,567
i) GWOT Undistributed.....		\$ 12,567
3. Fact-of-Life Changes		\$ 147
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 147

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

i) Increases.....\$ 147

a) Civilian Pay Adjustment\$ 147
 The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 60,329

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 60,329

5. Less: Emergency Supplemental Funding\$ -12,567

a) Less: War Related and Disaster Supplemental Appropriation\$ -12,567

Normalized FY 2008 Current Estimate\$ 47,762

6. Price Change\$ 977

7. Transfers.....\$ 933

a) Transfers In\$ 933

i) Military-to-Civilian Conversions\$ 933
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 41,913

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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c) Program Growth in FY 2009..... \$ 41,913

i) Senior Leader Command, Control and Communications (C3).....\$ 36,588

These funds will be used to maintain the new standardized Internet Protocol (IP) based secure voice/data/video communications aboard select Air Force aircraft. The new system will replace the antiquated analog communication devices with a standard, modular, and high speed Internet Protocol (IP)-based voice/data/video system on the aircraft. Senior National Leadership, to include POTUS/VPOTUS, SECSTATE, DNI, DHS, SECDEF, CJCS, and COCOMs, require secure voice, data, and video from VIPSAM (Very Important Person Special Air Mission) aircraft to perform their national command and control and governance duties such as missile event conferences, time critical targeting, and to maintain real time command and control of operational forces while airborne. Existing VIPSAM fleet C3 capability is a conglomeration of proprietary and/or obsolete technology that varies from platform to platform due to piecemeal funding and design approaches. This current lack of standardization and interoperability is responsible for 70% of the communication outages experienced by Senior Leaders. (FY 2008 Base: \$15,460)

ii) Consolidated Aircraft Maintenance System\$ 3,900

This funding increase expands the Mobility Air Force (MAF) utilization of the Consolidated Aircraft Maintenance System (CAMS). Specifically, the funding enables CAMS support of both the Air Force tanker fleet and C-130 fleet. CAMS enhances the Global Mobility mission, providing the MAF with the ability to stage, position, prepare, and recover assigned aircraft. This funding increase covers CAMS operations support, which offers the Air Force with the enhanced capability to monitor aircraft maintenance and safety information on a 24/7 basis. This funding increase supports CAMS equipment maintenance and provides for communications and information services essential to CAMS operability. (FY 2008 Base \$21,563)

iii) Air Mobility Command Intelligence Readiness.....\$ 1,425

Funding will enable full implementation of three training programs at Fort Dix, NJ (2 courses) and one course at Rosecrans Memorial Airport, St. Joseph, MO. Air Mobility Command (AMC) Mobility Air Forces Intelligence Formal Training. This course is designed to train intelligence personnel on weapon combat capabilities. This course will certify that AMC intelligence personnel are able to initiate standardization/evaluation functions in accordance with existing processes for pilots, navigators and other positions. It allows intelligence personnel to be measured on wartime readiness. This class recertifies intelligence training for officer and enlisted personnel and is designed to support mobility missions in non-hostile environments. This is a 2 week course that will support approximately 200 students per year. Force Protection training for intelligence personnel. This class is designed to meet mission needs and will provide the combat skills needed as part of the intelligence career skill set. The force protection course is a 21 day course, and approximately 256 students Air Force wide will attend per year. This course will satisfy current and emerging training requirements documented in multiple Air Force Instructions and combatant command (COCOM) theater requirements for ground focused force protection intelligence. The Advance Air

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Mobility Intelligence Course is to ensure all AF intelligence personnel meet accredited standards. Training and evaluation functions are currently being conducted on an ad-hoc basis, with no set standards for units or evaluators. Due to the fact that Air Mobility Command aircraft are at the highest risk of any in the AF (fired on at twice the rate of any other AF platform), all mobility intelligence personnel are the "first line of defense" that must be trained on combat ready skills. This is a 15 day course and approximately 120 students per year will attend. (FY 2008 Base: \$1,126)

9. Program Decreases		\$ -193
a) One-Time FY 2008 Costs		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -193
i) Civilian Pay		\$ -193
<p style="margin-left: 40px;">This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$5,871)</p>		
FY 2009 Budget Request		\$ 91,392

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

No performance criteria available

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>488</u>	<u>534</u>	<u>420</u>	<u>-114</u>
Officer	151	175	67	-108
Enlisted	337	359	353	-6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>547</u>	<u>538</u>	<u>473</u>	<u>-65</u>
Officer	168	172	124	-48
Enlisted	379	366	349	-17
<u>Civilian FTEs (Total)</u>	<u>58</u>	<u>74</u>	<u>83</u>	<u>9</u>
U.S. Direct Hire	57	73	82	9
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	58	74	83	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,136	0	115	646	4,897
103	WAGE BOARD	421	0	11	469	901
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	73	73
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,582	0	126	1,163	5,871
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,111	0	21	-49	1,083
	TOTAL TRAVEL	1,111	0	21	-49	1,083
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5	0	0	-5	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	89	89
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	228	228
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0	0	312	317
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	10	0	0	1,217	1,227
	TOTAL DWCF EQUIPMENT PURCHASES	10	0	0	1,217	1,227
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	2,553	2,553
649	AF INFO SERVICES	610	0	0	-610	0
671	COMMUNICATION SERVICES(DISA) TIER 2	150	0	16	-143	23
	TOTAL OTHER FUND PURCHASES	760	0	16	1,800	2,576

FY 2007 Supplemental \$36,691

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Exhibit OP-5, Subactivity Group 21B

FY 2008 Supplemental \$12,567

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	39	0	1	-40	0
	TOTAL TRANSPORTATION	39	0	1	-40	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	350	0	7	-357	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,506	0	29	2,468	4,003
920	SUPPLIES & MATERIALS (NON-DWCF)	1,958	0	37	-1,252	743
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,440	0	85	4,814	9,339
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	1	1
925	EQUIPMENT (NON-DWCF)	5,158	0	98	-4,674	582
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,600	0	31	17,667	19,298
933	STUDIES, ANALYSIS, & EVALUATIONS	41	0	1	-42	0
934	ENGINEERING & TECHNICAL SERVICES	371	0	7	-276	102
989	OTHER CONTRACTS	55,001	0	1,046	-53,684	2,363
998	OTHER COSTS	0	0	0	257	257
	TOTAL OTHER PURCHASES	70,425	0	1,341	-35,078	36,688
Grand Total		76,932	0	1,505	-30,675	47,762

FY 2007 Supplemental \$36,691

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Exhibit OP-5, Subactivity Group 21B

FY 2008 Supplemental \$12,567

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,897	0	143	570	5,610
103	WAGE BOARD	901	0	27	164	1,092
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	73	0	2	6	81
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,871	0	172	740	6,783
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,083	0	22	1,331	2,436
	TOTAL TRAVEL	1,083	0	22	1,331	2,436
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	89	0	1	6	96
417	LOCAL PROC DWCF MANAGED SUPL MAT	228	0	5	5	238
	TOTAL DWCF SUPPLIES AND MATERIALS	317	0	6	11	334
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,227	0	25	76	1,328
	TOTAL DWCF EQUIPMENT PURCHASES	1,227	0	25	76	1,328
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	2,553	0	18	188	2,759
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	23	0	1	-1	23
	TOTAL OTHER FUND PURCHASES	2,576	0	19	187	2,782

FY 2007 Supplemental \$36,691

414

Exhibit OP-5, Subactivity Group 21B

FY 2008 Supplemental \$12,567

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,003	0	80	34,661
920	SUPPLIES & MATERIALS (NON-DWCF)	743	0	15	131
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,339	0	186	1,184
923	FACILITY MAINTENANCE BY CONTRACT	1	0	0	0
925	EQUIPMENT (NON-DWCF)	582	0	11	593
932	MANAGEMENT & PROFESSIONAL SUP SVS	19,298	0	386	4,319
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	102	0	2	4
989	OTHER CONTRACTS	2,363	0	48	-663
998	OTHER COSTS	257	0	5	79
	TOTAL OTHER PURCHASES	36,688	0	733	40,308
Grand Total		47,762	0	977	42,653
					91,392

FY 2007 Supplemental \$36,691

FY 2008 Supplemental \$12,567

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materiel, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

Mobilization Preparedness funds support the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. This program increases the installation's capability to respond and generate the mission after a CBRN incident. It provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after a CBRN incident.

Operation and Maintenance funds are key to the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel, providing for critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,800 active duty military members and 260 civilians supporting requirements in ten major commands, 76 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. MOBILIZATION PREPAREDNESS	\$317,746	\$190,395	\$-5,431	-2.85%	\$184,964	\$183,069	\$181,713
SUBACTIVITY GROUP TOTAL	\$317,746	\$190,395	\$-5,431	-2.85%	\$184,964	\$183,069	\$181,713

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$190,395	\$183,069
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,160	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,271	
SUBTOTAL APPROPRIATED AMOUNT	184,964	
War Related and Disaster Supplemental Appropriation	20,447	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,895	
SUBTOTAL BASELINE FUNDING	203,516	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-20,447	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,413
Functional Transfers		-636
Program Changes		-11,133
NORMALIZED CURRENT ESTIMATE	\$183,069	\$181,713

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$	190,395
1. Congressional Adjustments		\$	-5,431
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	-4,160
i) Excess Inventory on Order.....		\$	-3,184
ii) Overstatement of Civilian Personnel Requirements.....		\$	-976
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-1,271
i) Sec 8104 Revised Economic Assumptions.....		\$	-976
ii) Sec 8097 Contract Efficiencies		\$	-277
iii) SEC 8025 FFRDC.....		\$	-18
FY 2008 Appropriated Amount		\$	184,964
2. War-Related and Disaster Supplemental Appropriations		\$	20,447
a) GWOT Bridge Supplemental, 2008.....		\$	20,447
i) GWOT Undistributed.....		\$	20,447
3. Fact-of-Life Changes		\$	-1,895
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-1,895

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

i) Increases.....\$ 0

ii) Decreases.....\$ -1,895

a) Fact of Life Program Adjustments.....\$ -1,895

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 203,516

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 203,516

5. Less: Emergency Supplemental Funding\$ -20,447

a) Less: War Related and Disaster Supplemental Appropriation\$ -20,447

Normalized FY 2008 Current Estimate\$ 183,069

6. Price Change\$ 10,413

7. Transfers.....\$ -636

a) Transfers In\$ 680

i) Military-to-Civilian Conversions.....\$ 680

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -1,316

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

i) Airlift Customer Funding Transfer\$ -1,316
 Reallocates funding to correctly align the dollars with program execution.

8. Program Increases\$ 980

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs\$ 0

c) Program Growth in FY 2009.....\$ 980

i) Civilian Pay\$ 980

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$12,993)

9. Program Decreases\$ -12,113

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -12,113

i) Afloat Prepositioning Fleet (APF).....\$ -10,000

This reduction reflects the decrease in the total number of the Afloat Prepositioning Fleet by one ship. These APF ships provide War Readiness Mobility for supplies/equipment, vehicles, and Basic Expeditionary Airfield Resources critical to support initial deployment and sustainment of troops. (FY 2008 Base: \$116,000)

ii) Mobilization Preparedness\$ -2,113

This funding decrease represents a leveling off in the areas of supplies/equipment and contractual support. Funding required to sustain war readiness materiel, expeditionary airfield basing assets and medical readiness platforms will be at an acceptable level to meet mission capability. (FY 2008 Base: \$186,674)

FY 2009 Budget Request.....\$ 181,713

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
550 Initial (550I) Support Sets	77	77	77
550 Follow-on (550F) Support Sets	77	77	77
Industrial Operations (IO) Sets	16	16	16
Initial Flightline (IF) Sets	16	16	16
Flightline Follow-on (FF) Support Sets	27	27	27
Falcon Harvest Kit (FHK)	28	28	28
Swift BEAR (SB) Support Sets *	17	17	17
<u>Fuels Operational Readiness Contingency</u>			
<u>Equipment (FORCE) Sets **</u>	24	46	46
<u>Storage Sites for Fuels Mobility Support</u>	31	31	31
<u>Equipment (FMSE)</u>			
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
Air Force Central Command	3	3	3
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	5
CENTAF	7	7	7
<u>Afloat Prepositioning Fleet (APF):</u>	4	3	2
Air Mobility Command (AMC)			
<u>Enroute Support Locations*****</u>	184	184	184

FY 2007 Supplemental \$165,538

FY 2008 Supplemental \$20,447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

* Swift BEAR is a unique package of WRM support equipment to provide the Air Force's initial "Open the Base" capability. Includes basic housekeeping sets for 150 Contingency Response Group (CRG) personnel required to open an airfield to include austere, bare base operations.

** A total of 81 FORCE sets are required but only 46 are funded through FY 2008. Funds are required for sustainment and maintenance of storage facilities for the sets.

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to 3 squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** Enroute support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,688</u>	<u>4,231</u>	<u>3,932</u>	<u>-299</u>
Officer	135	127	123	-4
Enlisted	3,553	4,104	3,809	-295
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,684</u>	<u>3,608</u>	<u>3,416</u>	<u>-192</u>
Officer	95	91	86	-5
Enlisted	3,589	3,517	3,330	-187
<u>Civilian FTEs (Total)</u>	<u>150</u>	<u>229</u>	<u>260</u>	<u>31</u>
U.S. Direct Hire	96	140	171	31
Foreign National Direct Hire	<u>24</u>	<u>39</u>	<u>15</u>	<u>-24</u>
Total Direct Hire	120	179	186	7
Foreign National Indirect Hire	30	50	74	24
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,340	0	205	3,519	11,064
103	WAGE BOARD	859	0	22	346	1,227
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	152	0	6	463	621
107	SEPARATION INCENTIVES	191	0	0	-191	0
110	UNEMPLOYMENT COMP	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,543	0	233	4,136	12,912
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,455	0	141	-6,449	1,147
	TOTAL TRAVEL	7,455	0	141	-6,449	1,147
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	474	0	-10	-90	374
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	944	0	53	-208	789
417	LOCAL PROC DWCF MANAGED SUPL MAT	11,186	0	213	9,939	21,338
	TOTAL DWCF SUPPLIES AND MATERIALS	12,604	0	256	9,641	22,501
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,127	0	64	721	1,912
507	GSA MANAGED EQUIPMENT	4,611	0	87	-3,639	1,059
	TOTAL DWCF EQUIPMENT PURCHASES	5,738	0	151	-2,918	2,971
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	1	-2	5
	TOTAL OTHER FUND PURCHASES	6	0	1	-2	5

FY 2007 Supplemental \$165,538

425

Exhibit OP-5, Subactivity Group 21D

FY 2008 Supplemental \$20,447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	112	0	50	3,488	3,650
705	AMC CHANNEL CARGO	10	0	0	-10	0
707	AMC TRAINING	0	0	0	164	164
708	MSC CHARTED CARGO	16,549	0	4,601	-13,179	7,971
715	MSC APF	0	0	0	40,597	40,597
771	COMMERCIAL TRANSPORTATION	479	0	10	580	1,069
	TOTAL TRANSPORTATION	17,150	0	4,661	31,640	53,451
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	222	0	5	-146	81
913	PURCHASED UTILITIES (NON-DWCF)	902	0	17	-868	51
914	PURCHASED COMMUNICATIONS (NON-DWCF)	356	0	6	-206	156
915	RENTS (NON-GSA)	6,661	0	127	-4,448	2,340
920	SUPPLIES & MATERIALS (NON-DWCF)	12,914	0	244	-9,175	3,983
921	PRINTING & REPRODUCTION	69	0	2	-55	16
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,093	0	154	870	9,117
923	FACILITY MAINTENANCE BY CONTRACT	19,997	0	379	-4,438	15,938
925	EQUIPMENT (NON-DWCF)	119,569	0	2,273	-100,086	21,756
930	OTHER DEPOT MAINT (NON-DWCF)	373	0	7	-380	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,974	0	75	-4,049	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1,946	0	37	-1,983	0
934	ENGINEERING & TECHNICAL SERVICES	1,062	0	20	-869	213
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	0	-5	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25	0	0	988	1,013
989	OTHER CONTRACTS	89,910	0	1,707	-58,731	32,886
998	OTHER COSTS	172	0	3	2,357	2,532
	TOTAL OTHER PURCHASES	266,250	0	5,056	-181,224	90,082
Grand Total		317,746	0	10,499	-145,176	183,069

FY 2007 Supplemental \$165,538

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Exhibit OP-5, Subactivity Group 21D

FY 2008 Supplemental \$20,447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	11,064	0	324	-1,172	10,216
103	WAGE BOARD	1,227	0	36	183	1,446
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	621	0	13	1,430	2,064
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,912	0	373	441	13,726
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,147	0	23	1,566	2,736
	TOTAL TRAVEL	1,147	0	23	1,566	2,736
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	374	0	100	-13	461
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	789	0	8	-43	754
417	LOCAL PROC DWCF MANAGED SUPL MAT	21,338	0	427	2,031	23,796
	TOTAL DWCF SUPPLIES AND MATERIALS	22,501	0	535	1,975	25,011
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,912	0	20	-115	1,817
507	GSA MANAGED EQUIPMENT	1,059	0	21	70	1,150
	TOTAL DWCF EQUIPMENT PURCHASES	2,971	0	41	-45	2,967
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	0	5
	TOTAL OTHER FUND PURCHASES	5	0	0	0	5

FY 2007 Supplemental \$165,538

427

Exhibit OP-5, Subactivity Group 21D

FY 2008 Supplemental \$20,447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,650	0	431	-471	3,610
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	164	0	16	-5	175
708	MSC CHARTED CARGO	7,971	0	-486	773	8,258
715	MSC APF	40,597	0	7,510	-15,970	32,137
771	COMMERCIAL TRANSPORTATION	1,069	0	22	-12	1,079
	TOTAL TRANSPORTATION	53,451	0	7,493	-15,685	45,259
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	81	0	2	1,219	1,302
913	PURCHASED UTILITIES (NON-DWCF)	51	0	1	3	55
914	PURCHASED COMMUNICATIONS (NON-DWCF)	156	0	3	10	169
915	RENTS (NON-GSA)	2,340	0	46	292	2,678
920	SUPPLIES & MATERIALS (NON-DWCF)	3,983	0	80	133	4,196
921	PRINTING & REPRODUCTION	16	0	0	-3	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,117	0	182	-1,614	7,685
923	FACILITY MAINTENANCE BY CONTRACT	15,938	0	319	3,831	20,088
925	EQUIPMENT (NON-DWCF)	21,756	0	435	-591	21,600
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	213	0	4	-25	192
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,013	0	20	-112	921
989	OTHER CONTRACTS	32,886	145	661	-3,544	30,148
998	OTHER COSTS	2,532	0	50	380	2,962
	TOTAL OTHER PURCHASES	90,082	145	1,803	-21	92,009
Grand Total		183,069	145	10,268	-11,769	181,713

FY 2007 Supplemental \$165,538

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Exhibit OP-5, Subactivity Group 21D

FY 2008 Supplemental \$20,447

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed:

The purpose of the Airlift Readiness Account (ARA) is to fund the military airlift capacity not being fully utilized during peace time but required to support contingency operations. The ARA is required when readiness and capacity exceed customer demand. The purpose of this account is to allow the Transportation Working Capital Fund (TWCF) to keep its rates competitive with commercial carrier airlift. Payment to the ARA represents funding to meet TWCF expenses that are not recovered within tariff rates charged to customers of the Department of Defense airlift system. The Air Force is the executive agent for the United States Transportation Command, and is therefore responsible for the ARA.

II. Force Structure Summary:

None

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. AIRLIFT MISSION ACTIVITIES	\$0	\$300,000	\$-9,565	-3.19%	\$290,435	\$287,919	\$308,895	
SUBACTIVITY GROUP TOTAL	\$0	\$300,000	\$-9,565	-3.19%	\$290,435	\$287,919	\$308,895	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$300,000	\$287,919
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-7,711	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,854	
SUBTOTAL APPROPRIATED AMOUNT	290,435	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-2,516	
SUBTOTAL BASELINE FUNDING	287,919	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		27,928
Functional Transfers		0
Program Changes		-6,952
NORMALIZED CURRENT ESTIMATE	\$287,919	\$308,895

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Payments to Transportation Business Area**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 300,000
1. Congressional Adjustments	\$ -9,565
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -7,711
i) Excess Inventory on Order.....	\$ -5,884
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,827
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,854
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,808
ii) SEC 8025 FFRDC.....	\$ -46
FY 2008 Appropriated Amount	\$ 290,435
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -2,516
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -2,516
i) Increases.....	\$ 0
ii) Decreases	\$ -2,516

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a) Fact of Life Program Adjustments.....\$ -2,516

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 287,919

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 287,919

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 287,919

6. Price Change\$ 27,928

7. Transfers.....\$ 0

8. Program Increases\$ 0

9. Program Decreases.....\$ -6,952

a) One-Time FY 2008 Costs.....\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009.....\$ -6,952

i) Airlift Readiness Account\$ -6,952

Decrease is due to a level of under utilized capacity within the Transportation Working Capital Fund. (FY 2008 Base: \$287,919)

FY 2009 Budget Request.....\$ 308,895

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>297</u>	<u>7</u>	<u>0</u>	<u>-7</u>
Officer	117	3	0	-3
Enlisted	180	4	0	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>94</u>	<u>187</u>	<u>0</u>	<u>-187</u>
Officer	37	74	0	-74
Enlisted	57	113	0	-113
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRANSPORTATION</u>					
707	AMC TRAINING	0	0	287,919	287,919
	TOTAL TRANSPORTATION	0	0	287,919	287,919
<u>OTHER PURCHASES</u>					
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	0	0	0	0
Grand Total		0	0	287,919	287,919

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	1,241
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	1,241
<u>TRANSPORTATION</u>					
707	AMC TRAINING	287,919	0	27,928	-8,947
	TOTAL TRANSPORTATION	287,919	0	27,928	-8,947
<u>OTHER PURCHASES</u>					
998	OTHER COSTS	0	0	0	754
	TOTAL OTHER PURCHASES	0	0	0	754
Grand Total		287,919	0	27,928	-6,952

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program transitioned to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), commanders, and Airmen at all echelons.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008		Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. DEPOT MAINTENANCE MOBILITY	\$402,707	\$337,741	\$-2,082	-0.62%	\$335,659	\$335,659	\$378,429
SUBACTIVITY GROUP TOTAL	\$402,707	\$337,741	\$-2,082	-0.62%	\$335,659	\$335,659	\$378,429

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$337,741	\$335,659
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,082	
SUBTOTAL APPROPRIATED AMOUNT	335,659	
War Related and Disaster Supplemental Appropriation	51,898	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	387,557	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-51,898	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,905
Functional Transfers		0
Program Changes		32,865
NORMALIZED CURRENT ESTIMATE	\$335,659	\$378,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 337,741
1. Congressional Adjustments	\$ -2,082
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,082
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,031
ii) SEC 8025 FFRDC.....	\$ -51
FY 2008 Appropriated Amount	\$ 335,659
2. War-Related and Disaster Supplemental Appropriations	\$ 51,898
a) GWOT Bridge Supplemental, 2008.....	\$ 51,898
i) GWOT Undistributed.....	\$ 51,898
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 387,557
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 387,557
5. Less: Emergency Supplemental Funding	\$ -51,898
a) Less: War Related and Disaster Supplemental Appropriation	\$ -51,898

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2008 Current Estimate	\$ 335,659
6. Price Change	\$ 9,905
7. Transfers.....	\$ 0
8. Program Increases	\$ 85,661
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 85,661
i) Organic C-130 Depot Maintenance Support.....	\$ 44,651
<p style="margin-left: 40px;">Increase of ten C-130 Programmed Depot Maintenance (PDM), including two MC-130H Combat Talon II Special Operations aircraft at a cost of \$3.7 Million each (\$37 Million total), one additional C-130 aircraft paint, other unscheduled depot level maintenance requirements, additional C-130 non-Material Support Division (MSD) exchangeables and software to support the C-130 platform. Includes software engineering services and management oversight required to support mission critical Block Cycle software changes to the ALR-56M Radar Warning Receiver as installed in the C-130J.</p>	
ii) Organic KC-135 Depot Maintenance Support.....	\$ 40,283
<p style="margin-left: 40px;">Increase of two organic KC-135 PDMs at \$6.8 Million each (\$13.6 Million), 13 additional F108 engines overhauls at \$1.9 Million each (\$24.6 Million total), other unscheduled depot level maintenance requirements including aircraft damage repair, and Area Base Maintenance requirements including local manufacturing to support the KC-135 platform.</p>	
iii) Organic War Reserve Materiel Ammunition OMEI Support	\$ 727
<p style="margin-left: 40px;">Provides for additional Other Major End Items (OMEI) to directly support ammunition specific War Reserve Materiel such as support equipment, testers, and ammunition build-up and storage systems and trailers.</p>	
9. Program Decreases	\$ -52,796

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Detail by Subactivity Group: Depot Maintenance

a) One-Time FY 2008 Costs.....		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -52,796
i) Contracted C-130 Depot Maintenance Support	\$ -31,417	
Decrease of four C-130 contracted Programmed Depot Maintenance (PDM), including one MC-130H Combat Talon II Special Operations aircraft at a cost of \$3.7 Million (\$14.8 Million total), 10 less T56 engine overhauls at \$888 Thousand each (\$8.9 Million total), 21 less center wing box contract depot level maintenance actions, decreased funding for C-130 contract field teams performing other unscheduled depot level maintenance and reduced funding for contract software requirements specific to the Self Contained Navigation System (SCNS) software test station.		
ii) Airlift Base Operations Contract Maintenance Support.....	\$ -13,045	
Decrease in funding for Contract Other Major End Items and Contract Non-Material Stock Division (MSD) exchangeable requirements that directly support airlift base operations.		
iii) Contracted KC-135 Contract Maintenance Support.....	\$ -6,856	
Decreased funding for other contract unscheduled depot maintenance repairs and software for KC-135 platforms.		
iv) Mobility Training Depot Maintenance Support	\$ -1,419	
Decrease of three T400 engine overhauls for the H-1 helicopter, and decreased funding for non-MSD exchangeables and associated Other Major End Items that directly support mobility training.		
v) Contracted War Reserve Materiel Ammunition Exchangeables Support.....	\$ -59	
Decrease in non-MSD Exchangeables that directly support ammunition-specific War Reserve Materiel.		

FY 2009 Budget Request.....\$ 378,429

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IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2007)</u>				<u>Current Year (FY 2008)</u>				<u>Budget Year (FY 2009)</u>		
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
			<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft^{1/}</u>	32	112,397	45	125,456	90	53	32	137,117	32	137,117	22	20	92,506
Airframe Maintenance	21	134,024	17	91,662	25	21	17	126,717	17	126,717	7	15	84,217
Engine Maintenance	11	(21,627)	28	33,794	65	32	15	10,400	15	10,400	15	5	8,289
<u>Commodity: Other^{1/}</u>	-	30,098	n/a	n/a	n/a	n/a	-	30,571	n/a	n/a	n/a	-	25,741
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	6,120	n/a	n/a	n/a	n/a	-	11,427	n/a	n/a	n/a	-	13,829
Other Major End Items	-	6,485	n/a	n/a	n/a	n/a	-	4,885	n/a	n/a	n/a	-	1,907
Non-Material Support Division Exchangeables	-	17,493	n/a	n/a	n/a	n/a	-	14,259	n/a	n/a	n/a	-	10,005
Other	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	32	142,495	n/a	n/a	n/a	n/a	32	167,688	n/a	137,117	22	20	118,247

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Detail by Subactivity Group: Depot Maintenance

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Budget</u>		<u>Prior Year (FY 2007)</u>				<u>Current Year (FY 2008)</u>				<u>Budget Year (FY 2009)</u>		
			<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft^{1/}	62	251,281	81	351,088	108	79	52	157,587	52	157,587	31	41	249,964
Airframe Maintenance	37	220,322	53	310,880	64	47	29	140,243	29	140,243	28	41	208,634
Engine Maintenance	25	30,959	28	40,208	44	32	23	17,344	23	17,344	3	-	41,330
Commodity: Other^{1/}	-	8,931	n/a	n/a	n/a	n/a	-	10,384	n/a	n/a	n/a	-	10,218
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	2,354	n/a	n/a	n/a	n/a	-	3,167	n/a	n/a	n/a	-	2,628
Other Major End Items	-	1,836	n/a	n/a	n/a	n/a	-	1,675	n/a	n/a	n/a	-	941
Non-Material Support Division Exchangeables	-	2,428	n/a	n/a	n/a	n/a	-	3,345	n/a	n/a	n/a	-	3,330
Other	-	2,313	n/a	n/a	n/a	n/a	-	2,197	n/a	n/a	n/a	-	3,319
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	62	260,212	n/a	n/a	n/a	n/a	52	167,971	n/a	157,587	31	41	260,182

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	260,212	0	-623	-91,618	167,971
	TOTAL OTHER FUND PURCHASES	260,212	0	-623	-91,618	167,971
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	142,495	0	2,708	22,485	167,688
	TOTAL OTHER PURCHASES	142,495	0	2,708	22,485	167,688
Grand Total		402,707	0	2,085	-69,133	335,659

FY 2007 Supplemental \$202,859

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Exhibit OP-5, Subactivity Group 21M

FY 2008 Supplemental \$51,898

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	167,971	0	6,550	85,661	260,182
	TOTAL OTHER FUND PURCHASES	167,971	0	6,550	85,661	260,182
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	167,688	0	3,355	-52,796	118,247
	TOTAL OTHER PURCHASES	167,688	0	3,355	-52,796	118,247
Grand Total		335,659	0	9,905	32,865	378,429

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains Air Mobility Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at 14 major installations and additional minor installations.

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITION	\$252,646	\$214,720	\$-7,778	-3.62%	\$206,942	\$202,680	\$242,505
SUBACTIVITY GROUP TOTAL	\$252,646	\$214,720	\$-7,778	-3.62%	\$206,942	\$202,680	\$242,505

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$214,720	\$202,680
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,486	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,292	
SUBTOTAL APPROPRIATED AMOUNT	206,942	
War Related and Disaster Supplemental Appropriation	1,497	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-4,262	
SUBTOTAL BASELINE FUNDING	204,177	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,497	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,743
Functional Transfers		0
Program Changes		35,082
NORMALIZED CURRENT ESTIMATE	\$202,680	\$242,505

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 214,720
1. Congressional Adjustments	\$ -7,778
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -5,486
i) Excess Inventory on Order.....	\$ -4,189
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,297
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,292
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,288
ii) Sec 8097 Contract Efficiencies	\$ -973
iii) SEC 8025 FFRDC.....	\$ -31
FY 2008 Appropriated Amount	\$ 206,942
2. War-Related and Disaster Supplemental Appropriations	\$ 1,497
a) GWOT Bridge Supplemental, 2008.....	\$ 1,497
i) GWOT Undistributed.....	\$ 1,497
3. Fact-of-Life Changes	\$ -4,262
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,262

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

i) Increases.....	\$ 0
ii) Decreases.....	\$ -4,262
a) Fact of Life Program Adjustments.....	\$ -4,262

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....	\$ 204,177
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate.....	\$ 204,177
5. Less: Emergency Supplemental Funding	\$ -1,497
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,497
Normalized FY 2008 Current Estimate	\$ 202,680
6. Price Change	\$ 4,743
7. Transfers.....	\$ 0
8. Program Increases	\$ 35,082
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 35,082

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

i) Facilities Sustainment and Restoration/Modernization\$ 33,588

The FY 2009 funding increase is attributed to the facilities sustainment and restorization/moderization of facilities supporting various current mission requirements and new mission beddowns. The increase in the FSRM account reflects an emphasis on the AF's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects to be funded in the coming fiscal year include contracts required for Air Mobility Command runways, taxiways and aprons, projects for critical operations and training facilities, maintenance and production facilities, and contract requirements for Air Mobility Command installation utility systems (e.g. electrical and natural gas distribution systems). This increased level of activity in the FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate (100 years) closer to the DoD standard of 67 years. Adequate sustainment, restoration and modernization funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions. (FY 2008 Base: \$151,734)

ii) Civilian Pay\$ 1,494

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$50,946)

9. Program Decreases\$ 0

FY 2009 Budget Request.....\$ 242,505

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 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	118,534	158,665	157,603
Restoration/Modernization	122,502	37,292	77,650
Demolition	11,610	6,723	7,252
Facilities Mission Augmentation	0	0	0

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>200</u>	<u>161</u>	<u>162</u>	<u>1</u>
Officer	22	19	16	-3
Enlisted	178	142	146	4
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>210</u>	 <u>184</u>	 <u>166</u>	 <u>-18</u>
Officer	19	19	19	0
Enlisted	191	165	147	-18
 <u>Civilian FTEs (Total)</u>	 <u>337</u>	 <u>670</u>	 <u>700</u>	 <u>30</u>
U.S. Direct Hire	337	670	700	30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	337	670	700	30
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	19,162	0	538	21,656	41,356
103	WAGE BOARD	5,648	0	147	3,795	9,590
107	SEPARATION INCENTIVES	112	0	0	-112	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,922	0	685	25,339	50,946
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	536	0	12	160	708
	TOTAL TRAVEL	536	0	12	160	708
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	758	0	-16	131	873
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-3	0	0	3	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	115	0	2	1,712	1,829
	TOTAL DWCF SUPPLIES AND MATERIALS	870	0	-14	1,846	2,702
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	213	0	4	-2	215
	TOTAL DWCF EQUIPMENT PURCHASES	213	0	4	-2	215
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	-6	1
	TOTAL TRANSPORTATION	7	0	0	-6	1

FY 2007 Supplemental \$1,144

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Exhibit OP-5, Subactivity Group 21R

FY 2008 Supplemental \$1,497

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16	0	0	-16
915	RENTS (NON-GSA)	159	0	3	312
920	SUPPLIES & MATERIALS (NON-DWCF)	24,967	0	475	-7,815
922	EQUIPMENT MAINTENANCE BY CONTRACT	673	0	12	-484
923	FACILITY MAINTENANCE BY CONTRACT	199,348	0	3,790	-24,236
925	EQUIPMENT (NON-DWCF)	586	0	10	-6
934	ENGINEERING & TECHNICAL SERVICES	24	0	0	500
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	0	-16
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2	0	0	-2
989	OTHER CONTRACTS	561	0	10	1,758
998	OTHER COSTS	-254	0	-5	-52,281
	TOTAL OTHER PURCHASES	226,098	0	4,295	-82,285
Grand Total		252,646	0	4,982	-54,948

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	41,356	0	1,212	1,140	43,708
103	WAGE BOARD	9,590	0	283	354	10,227
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,946	0	1,495	1,494	53,935
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	708	0	14	-67	655
	TOTAL TRAVEL	708	0	14	-67	655
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	873	0	233	127	1,233
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,829	0	37	60	1,926
	TOTAL DWCF SUPPLIES AND MATERIALS	2,702	0	270	187	3,159
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	215	0	4	10	229
	TOTAL DWCF EQUIPMENT PURCHASES	215	0	4	10	229
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1	0	0	0	1
	TOTAL TRANSPORTATION	1	0	0	0	1

FY 2007 Supplemental \$1,144

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Exhibit OP-5, Subactivity Group 21R

FY 2008 Supplemental \$1,497

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	474	0	9	21
920	SUPPLIES & MATERIALS (NON-DWCF)	17,627	0	353	1,060
922	EQUIPMENT MAINTENANCE BY CONTRACT	201	0	4	6
923	FACILITY MAINTENANCE BY CONTRACT	178,902	0	3,576	31,847
925	EQUIPMENT (NON-DWCF)	590	0	12	29
934	ENGINEERING & TECHNICAL SERVICES	524	0	10	-38
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	2,329	0	47	176
998	OTHER COSTS	-52,540	0	-1,051	357
	TOTAL OTHER PURCHASES	148,108	0	2,960	33,458
Grand Total		202,680	0	4,743	35,082

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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Mobility Command (AMC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 33 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before-and after school, school holiday and summer child care programs.

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Detail by Subactivity Group: Base Support

Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command (AMC) installations.

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Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. BASE SUPPORT		\$634,529	\$656,828	\$-26,885	-4.09%	\$629,943	\$621,118	\$622,960
	SUBACTIVITY GROUP TOTAL	\$634,529	\$656,828	\$-26,885	-4.09%	\$629,943	\$621,118	\$622,960

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$656,828	\$621,118
Congressional Adjustments (Distributed)	-12,039	
Congressional Adjustments (Undistributed)	-11,399	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,447	
SUBTOTAL APPROPRIATED AMOUNT	629,943	
War Related and Disaster Supplemental Appropriation	29,964	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-8,825	
SUBTOTAL BASELINE FUNDING	651,082	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-29,964	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,364
Functional Transfers		18,655
Program Changes		-34,177
NORMALIZED CURRENT ESTIMATE	\$621,118	\$622,960

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 656,828
1. Congressional Adjustments		\$ -26,885
a) Distributed Adjustments		\$ -12,039
i) Price Increase Justified as Program Growth.....		\$ -7,841
ii) Duplicative Repair Cost.....		\$ -4,198
b) Undistributed Adjustments		\$ -11,399
i) Excess Inventory on Order.....		\$ -8,715
ii) Overstatement of Civilian Personnel Requirements.....		\$ -2,684
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -3,447
i) Sec 8104 Revised Economic Assumptions.....		\$ -2,696
ii) Sec 8097 Contract Efficiencies		\$ -693
iii) SEC 8025 FFRDC.....		\$ -58
FY 2008 Appropriated Amount		\$ 629,943
2. War-Related and Disaster Supplemental Appropriations		\$ 29,964
a) GWOT Bridge Supplemental, 2008.....		\$ 29,964
i) GWOT Undistributed.....		\$ 29,964
3. Fact-of-Life Changes		\$ -8,825

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -8,825
i) Increases.....	\$ 1,634
a) X-Year Carryover	\$ 1,634
ii) Decreases.....	\$ -10,459
a) Fact of Life Program Adjustments.....	\$ -10,459
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	

FY 2008 Appropriated and Supplemental Funding.....	\$ 651,082
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate.....	\$ 651,082
5. Less: Emergency Supplemental Funding	\$ -29,964
a) Less: War Related and Disaster Supplemental Appropriation	\$ -29,964
Normalized FY 2008 Current Estimate	\$ 621,118
6. Price Change	\$ 17,364
7. Transfers.....	\$ 18,655
a) Transfers In	\$ 21,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

i) Military-to-Civilian Conversions\$ 21,101
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out..... \$ -2,446

i) Airlift Customer Funding Transfer\$ -2,446
 Reallocates funding to correctly align the dollars with program execution.

8. Program Increases\$ 7,802

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs..... \$ 0

c) Program Growth in FY 2009..... \$ 7,802

i) Civilian Pay\$ 7,802
 This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$255,459)

9. Program Decreases\$ -41,979

a) One-Time FY 2008 Costs..... \$ -16,400

i) United States Central Command (USCENTCOM) Forward Headquarters Support\$ -16,400
 At the request of the Government of Qatar, the USCENTCOM forward Headquarters was moved to a new location. This funding provides command and control infrastructure and information technology equipment. (FY 2008 Base: \$16,400)

b) Annualization of FY 2008 Program Decreases \$ 0

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c) Program Decreases in FY 2009		\$ -25,579
i) Utilities.....		\$ -22,839
This decrease reflects an effort to balance the risk within the utility program and maximize use of scarce AF resources. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$ 128,201)		
ii) Base Support		\$ -2,740
The decrease reflects a balancing of the Base Support portfolio in an effort to level the degree of program risk across the enterprise, while maximizing the use of scarce AF resources. (FY 2008 Base: \$221,058)		
FY 2009 Budget Request.....		\$ 622,960

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	20	20	20
No. of Enlisted Quarters	8,819	8,819	8,819
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	717	672	672
No. of Civilian FTE Assigned	544	544	544
C. Number of Motor Vehicles, Total			
Owned	4,132	4,091	4,050
Leased	3,968	3,988	4,008
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ 152	\$ 171	\$ 174
Leased Space (000 Sq Ft)	41	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	123	123	80
Recurring Reimbursements (\$000)	\$ 1,795	\$ 1,956	\$ 1,828
One-time Reimbursements	\$ -	\$ -	\$ -
F. Child and Youth Development Programs			
Number of Child Development Centers	19	19	19
Number of Family Child Care (FCC) Homes	402	402	402
Total Number of Children Receiving Care	8,052	8,052	8,052
Percent of Eligible Children Receiving Care	23%	23%	23%
Number of Children on Waiting List	1,191	1,191	1,191
Total Military Child Population (Infant to 12 years)	34,533	34,533	34,533
Number of Youth Facilities	12	12	12
Youth Population Served (Grades 1 to 12)	29,899	29,899	29,899

FY 2007 Supplemental \$63,185

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Exhibit OP-5, Subactivity Group 21Z

FY 2008 Supplemental \$29,964

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,891</u>	<u>5,651</u>	<u>1,368</u>	<u>-4,283</u>
Officer	719	431	115	-316
Enlisted	7,172	5,220	1,253	-3,967
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,250</u>	<u>6,174</u>	<u>5,723</u>	<u>-451</u>
Officer	608	508	459	-49
Enlisted	6,642	5,666	5,264	-402
<u>Civilian FTEs (Total)</u>	<u>3,625</u>	<u>3,769</u>	<u>4,138</u>	<u>369</u>
U.S. Direct Hire	3,625	3,769	4,138	369
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,625	3,769	4,138	369
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	221,553	0	6,204	-21,433	206,324
103	WAGE BOARD	25,721	0	669	22,745	49,135
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	264	0	9	-273	0
107	SEPARATION INCENTIVES	483	0	0	-483	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	248,021	0	6,882	556	255,459
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	56,848	0	1,080	-34,060	23,868
	TOTAL TRAVEL	56,848	0	1,080	-34,060	23,868
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,585	0	-102	-729	3,754
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	133	0	7	6,234	6,374
416	GSA MANAGED SUPPLIES/MATERIALS	2	0	0	50	52
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,907	0	93	19,742	24,742
	TOTAL DWCF SUPPLIES AND MATERIALS	9,627	0	-2	25,297	34,922
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	1,408	0	27	14,649	16,084
	TOTAL DWCF EQUIPMENT PURCHASES	1,409	0	27	14,648	16,084
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,954	0	202	962	3,118
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	633	633
679	COST REIMBURSABLE PURCHASES	-7	0	0	7	0
	TOTAL OTHER FUND PURCHASES	1,947	0	202	1,602	3,751

FY 2007 Supplemental \$63,185

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Exhibit OP-5, Subactivity Group 21Z

FY 2008 Supplemental \$29,964

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	6,492	6,492
707	AMC TRAINING	5,104	0	1,874	7,132	14,110
771	COMMERCIAL TRANSPORTATION	4,971	0	108	146	5,225
	TOTAL TRANSPORTATION	10,075	0	1,982	13,770	25,827
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	70,998	0	1,348	52,101	124,447
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,263	0	386	-1,959	18,690
915	RENTS (NON-GSA)	8,544	0	163	-7,600	1,107
917	POSTAL SERVICES (U.S.P.S.)	2,052	0	0	768	2,820
920	SUPPLIES & MATERIALS (NON-DWCF)	64,663	0	1,226	-44,983	20,906
921	PRINTING & REPRODUCTION	863	0	16	1,422	2,301
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,769	0	337	-8,980	9,126
923	FACILITY MAINTENANCE BY CONTRACT	45,140	0	856	9,690	55,686
925	EQUIPMENT (NON-DWCF)	31,561	0	598	-18,192	13,967
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	312	0	6	-318	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,624	0	68	-3,268	424
933	STUDIES, ANALYSIS, & EVALUATIONS	326	0	6	-332	0
934	ENGINEERING & TECHNICAL SERVICES	437	0	7	270	714
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,963	0	114	-5,921	156
989	OTHER CONTRACTS	29,558	0	560	14,484	44,602
998	OTHER COSTS	4,529	0	86	-38,354	-33,739
	TOTAL OTHER PURCHASES	306,602	0	5,777	-51,172	261,207
Grand Total		634,529	0	15,948	-29,359	621,118

FY 2007 Supplemental \$63,185

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Exhibit OP-5, Subactivity Group 21Z

FY 2008 Supplemental \$29,964

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	206,324	0	6,045	24,123	236,492
103	WAGE BOARD	49,135	0	1,449	4,781	55,365
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	255,459	0	7,494	28,904	291,857
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,868	0	478	-6,812	17,534
	TOTAL TRAVEL	23,868	0	478	-6,812	17,534
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,754	0	1,003	1,072	5,829
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,374	0	66	950	7,390
416	GSA MANAGED SUPPLIES/MATERIALS	52	0	1	4	57
417	LOCAL PROC DWCF MANAGED SUPL MAT	24,742	0	495	-10,233	15,004
	TOTAL DWCF SUPPLIES AND MATERIALS	34,922	0	1,565	-8,207	28,280
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	16,084	0	322	1,826	18,232
	TOTAL DWCF EQUIPMENT PURCHASES	16,084	0	322	1,826	18,232
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,118	0	125	153	3,396
673	DEFENSE FINANCING & ACCOUNTING SRVC	633	0	-33	46	646
679	COST REIMBURSABLE PURCHASES	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	3,751	0	92	199	4,042

FY 2007 Supplemental \$63,185

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Exhibit OP-5, Subactivity Group 21Z

FY 2008 Supplemental \$29,964

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,492	0	766	-877	6,381
707	AMC TRAINING	14,110	0	1,369	-11	15,468
771	COMMERCIAL TRANSPORTATION	5,225	0	110	393	5,728
	TOTAL TRANSPORTATION	25,827	0	2,245	-495	27,577
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	124,447	0	2,489	-22,839	104,097
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,690	0	374	1,241	20,305
915	RENTS (NON-GSA)	1,107	0	22	71	1,200
917	POSTAL SERVICES (U.S.P.S.)	2,820	0	0	255	3,075
920	SUPPLIES & MATERIALS (NON-DWCF)	20,906	0	419	1,214	22,539
921	PRINTING & REPRODUCTION	2,301	0	46	153	2,500
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,126	0	183	689	9,998
923	FACILITY MAINTENANCE BY CONTRACT	55,686	0	1,115	2,498	59,299
925	EQUIPMENT (NON-DWCF)	13,967	0	279	3,169	17,415
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	424	0	8	1,294	1,726
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	714	0	14	54	782
987	OTHER INTRA-GOVERNMENTAL PURCHASES	156	0	3	12	171
989	OTHER CONTRACTS	44,602	0	891	-12,686	32,807
998	OTHER COSTS	-33,739	0	-675	-6,062	-40,476
	TOTAL OTHER PURCHASES	261,207	0	5,168	-30,937	235,438
Grand Total		621,118	0	17,364	-15,522	622,960

FY 2007 Supplemental \$63,185

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Exhibit OP-5, Subactivity Group 21Z

FY 2008 Supplemental \$29,964

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECOP) are located at Maxwell AFB, AL and are managed by Air University (AU) and Headquarters Air Force Officer Accession and Training Schools (AFOATS).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT) located at Maxwell AFB, AL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. OFFICER ACQUISITION	\$93,505	\$85,528	\$-752	-0.88%	\$84,776	\$75,123	\$88,547	
SUBACTIVITY GROUP TOTAL	\$93,505	\$85,528	\$-752	-0.88%	\$84,776	\$75,123	\$88,547	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Officer Acquisition

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$85,528	\$75,123
Congressional Adjustments (Distributed)	500	
Congressional Adjustments (Undistributed)	-926	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-326	
SUBTOTAL APPROPRIATED AMOUNT	84,776	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-9,653	
SUBTOTAL BASELINE FUNDING	75,123	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,870
Functional Transfers		636
Program Changes		10,918
NORMALIZED CURRENT ESTIMATE	\$75,123	\$88,547

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 85,528
1. Congressional Adjustments	\$ -752
a) Distributed Adjustments	\$ 500
i) Center for Space and Defense Studies	\$ 500
b) Undistributed Adjustments	\$ -926
i) Excess Inventory on Order.....	\$ -710
ii) Overstatement of Civilian Personnel Requirements.....	\$ -216
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -326
i) Sec 8104 Revised Economic Assumptions.....	\$ -250
ii) Sec 8097 Contract Efficiencies	\$ -71
iii) SEC 8025 FFRDC.....	\$ -5
FY 2008 Appropriated Amount	\$ 84,776
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -9,653
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -9,653
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

ii) Decreases\$ -9,653

a) Fact of Life Program Adjustments.....\$ -9,653

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 75,123

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 75,123

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 75,123

6. Price Change\$ 1,870

7. Transfers.....\$ 636

a) Transfers In\$ 636

i) Military-to-Civilian Conversions\$ 636

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 16,554

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

c) Program Growth in FY 2009..... \$ 16,554

i) Civilian Pay\$ 9,933

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$39,110)

ii) USAFA Training Operations\$ 6,071

This increase represents a continued modest investment to modernize the Air Force Academy built and initially equipped in the mid-1950s. The United States Air Force Academy (USAFA) is a premier national institution competing to attract our nation's finest young people to become tomorrow's Air Force leaders. These requirements directly support the USAFA and the Air Force objective of "Developing Airmen". The increase funds the replacement of worn out/obsolete cadet lab equipment. The equipment is critical to ensuring course objectives are met and USAFA maintains its accreditation. In addition, funds are used to maintain relevant and current reference materials by replacing outdated periodicals directly supporting academic objectives. (FY 2008 Base: \$36,013)

iii) USAFA Diversity Recruitment\$ 550

The increase provides for diversity recruitment at the United States Air Force Academy. Funds will increase academy visits for disadvantaged and minority high school students from the current 20 students to approximately 100 students. Funding will provide students traditionally underrepresented in the United States Air Force Academy a venue to learn about the Air Force. Increase funding provides diversity training and visits for counselors and teachers in targeted geographic areas traditionally underrepresented at the United States Air Force Academy. (FY 2008 Base: \$36,013)

9. Program Decreases\$ -5,636

a) One-Time FY 2008 Costs\$ -5,636

i) Language and Cultural Awareness\$ -5,136

Decrease represents baseline returning to normal levels after the standup and curriculum development for the USAFA Cultural and Language program in FY 2008. (FY 2008 Base: \$88,547)

ii) Center for Space and Defense Studies\$ -500

FY 2009 Budget Request.....\$ 88,547

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

IV. Performance Criteria and Evaluation Summary:

	FY2007			FY2008			FY2009		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	506	491	122	506	480	119	506	480	119
Reserves	80	80	18	160	160	39	160	160	39
National Guard									
Total BOT	586	571	140	666	640	158	666	640	158
Commissioned Officer Training (COT)									
Reserve COT	172	171	20	150	150	12	150	150	12
Total COT	1312	1288	128	1273	1273	117	1273	1273	117
Total Officer Training School	1898	1859	268	1939	1913	275	1939	1913	275

Notes:

- The Line Officer Accession Plan (LOAP) requires continuous production levels for BOT between FY08 and FY09. These numbers are based on the LOAP from 27 Mar 06.
The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECP and AF Reserve students.
- Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are prepared.
- Workload is the average daily student load.
Workload = [(Input + Output)/2] * (# of days of training/# of days in the training calendar)

BOT - # of days of training = 85 Includes "training days" plus weekends/holidays
COT - # of days of training = 33 Includes "training days" plus weekends/holidays

FY08: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for AFOATS Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)
- For BOT, the projected attrition rate is approximately 6%.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,407</u>	<u>1,436</u>	<u>1,409</u>	<u>-27</u>
Officer	1,720	678	672	-6
Enlisted	687	758	737	-21
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,549</u>	<u>1,471</u>	<u>1,420</u>	<u>-51</u>
Officer	700	682	668	-14
Enlisted	849	789	752	-37
<u>Civilian FTEs (Total)</u>	<u>760</u>	<u>539</u>	<u>690</u>	<u>151</u>
U.S. Direct Hire	760	539	690	151
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	760	539	690	151
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,248	0	1,379	-18,225	32,402
103	WAGE BOARD	4,561	0	119	2,028	6,708
107	SEPARATION INCENTIVES	50	0	0	-50	0
110	UNEMPLOYMENT COMP	29	0	0	-29	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,888	0	1,498	-16,276	39,110
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	11,515	0	219	-4,095	7,639
	TOTAL TRAVEL	11,515	0	219	-4,095	7,639
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	39	0	-1	18	56
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	32	32
417	LOCAL PROC DWCF MANAGED SUPL MAT	685	0	13	6,901	7,599
	TOTAL DWCF SUPPLIES AND MATERIALS	724	0	12	6,951	7,687
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	5	0	0	-5	0
507	GSA MANAGED EQUIPMENT	2,245	0	43	334	2,622
	TOTAL DWCF EQUIPMENT PURCHASES	2,250	0	43	329	2,622
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	262	0	6	-9	259
	TOTAL TRANSPORTATION	262	0	6	-9	259

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	0	-13	0
915	RENTS (NON-GSA)	17	0	0	40	57
917	POSTAL SERVICES (U.S.P.S.)	258	0	0	159	417
920	SUPPLIES & MATERIALS (NON-DWCF)	8,372	0	160	-3,820	4,712
921	PRINTING & REPRODUCTION	320	0	6	425	751
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,517	0	29	-540	1,006
923	FACILITY MAINTENANCE BY CONTRACT	4,271	0	82	-3,555	798
925	EQUIPMENT (NON-DWCF)	3,897	0	75	-2,661	1,311
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	335	0	6	-341	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	-296	0	-6	335	33
933	STUDIES, ANALYSIS, & EVALUATIONS	114	0	2	-116	0
934	ENGINEERING & TECHNICAL SERVICES	1,557	0	29	-558	1,028
989	OTHER CONTRACTS	4,487	0	85	2,122	6,694
998	OTHER COSTS	4	0	0	995	999
	TOTAL OTHER PURCHASES	24,866	0	468	-7,528	17,806
Grand Total		93,505	0	2,246	-20,628	75,123

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,402	0	949	8,237	41,588
103	WAGE BOARD	6,708	0	198	2,332	9,238
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,110	0	1,147	10,569	50,826
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,639	0	153	303	8,095
	TOTAL TRAVEL	7,639	0	153	303	8,095
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	56	0	15	2	73
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32	0	0	1	33
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,599	0	151	-2,141	5,609
	TOTAL DWCF SUPPLIES AND MATERIALS	7,687	0	166	-2,138	5,715
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	2,622	0	52	4,433	7,107
	TOTAL DWCF EQUIPMENT PURCHASES	2,622	0	52	4,433	7,107
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	259	0	5	14	278
	TOTAL TRANSPORTATION	259	0	5	14	278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	57	0	1	3
917	POSTAL SERVICES (U.S.P.S.)	417	0	0	30
920	SUPPLIES & MATERIALS (NON-DWCF)	4,712	0	94	-2,119
921	PRINTING & REPRODUCTION	751	0	15	39
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,006	0	20	88
923	FACILITY MAINTENANCE BY CONTRACT	798	0	16	151
925	EQUIPMENT (NON-DWCF)	1,311	0	26	-35
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	33	0	1	1
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,028	0	21	63
989	OTHER CONTRACTS	6,694	0	133	-539
998	OTHER COSTS	999	0	20	691
	TOTAL OTHER PURCHASES	17,806	0	347	-1,627
Grand Total		75,123	0	1,870	11,554
					88,547

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This program supports recruiting and provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, TX. The BMTG provides basic military training to non-prior service recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFR) recruits. In the past, these recruits received six weeks of training in preparation for military duty. In FY09, the course will add ten additional days of training targeted specifically at enhanced combat readiness.

II. Force Structure Summary:

The BMTG operates six basic military squadrons, a military training instructor school, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. RECRUIT TRAINING UNITS	\$6,656	\$11,704	\$-330	-2.82%	\$11,374	\$11,349	\$16,557	
SUBACTIVITY GROUP TOTAL	\$6,656	\$11,704	\$-330	-2.82%	\$11,374	\$11,349	\$16,557	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$11,704	\$11,349
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-255	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-75	
SUBTOTAL APPROPRIATED AMOUNT	11,374	
War Related and Disaster Supplemental Appropriation	55	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-25	
SUBTOTAL BASELINE FUNDING	11,404	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-55	
Less: X-Year Carryover (Supplemental)	0	
Price Change		232
Functional Transfers		0
Program Changes		4,976
NORMALIZED CURRENT ESTIMATE	\$11,349	\$16,557

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 11,704
1. Congressional Adjustments		\$ -330
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -255
i) Excess Inventory on Order.....		\$ -195
ii) Overstatement of Civilian Personnel Requirements.....		\$ -60
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -75
i) Sec 8104 Revised Economic Assumptions.....		\$ -68
ii) Sec 8097 Contract Efficiencies		\$ -6
iii) SEC 8025 FFRDC.....		\$ -1
FY 2008 Appropriated Amount		\$ 11,374
2. War-Related and Disaster Supplemental Appropriations		\$ 55
a) GWOT Bridge Supplemental, 2008.....		\$ 55
i) GWOT Undistributed.....		\$ 55
3. Fact-of-Life Changes		\$ -25
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -25

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

i) Increases.....\$ 0
ii) Decreases.....\$ -25

a) Fact of Life Program Adjustments.....\$ -25

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 11,404

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 11,404

5. Less: Emergency Supplemental Funding.....\$ -55

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -55

Normalized FY 2008 Current Estimate.....\$ 11,349

6. Price Change.....\$ 232

7. Transfers.....\$ 0

8. Program Increases.....\$ 9,540

a) Annualization of New FY 2008 Program.....\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 9,540

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

i) Basic Military Training Operations.....\$ 9,534

The increase supports facilities maintenance specifically for Recruit Housing and Training Units (Dormitories at Basic Military Training). The RH&T units require maintenance to support the BMT extension from 6 to 8 weeks. Since trainees will remain in training status two weeks longer than the previous requirement, additional space is required to house airmen. In addition to supporting the Basic Expeditionary Airmen Skills Training: airmen will receive critical combat skills training to include additional weapon handling. Phase I began in FY08 and provided the initial supplies and equipment necessary to support Basic Expeditionary Airmen Training. This increase funds Phase II, and provides the remaining materials and supplies to simulate the expeditionary environment and RH&T maintenance. (FY 2008 Base: \$11,031)

ii) Civilian Pay\$ 6

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$318)

9. Program Decreases.....\$ -4,564

a) One-Time FY 2008 Costs.....\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009.....\$ -4,564

i) Basic Military Training Operations.....\$ -4,564

The FY 2008 budget included phase I of the battlefield training compound. Funds supported the initial supplies and equipment required for the Basic Expeditionary Airmen Training and the new compound. The FY 2009 decrease reflects the program baseline returning to a normal level. (FY 2008 Base: \$11,031)

FY 2009 Budget Request.....\$ 16,557

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

			<u>FY 2007</u>			<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>		
			Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training											
Active			27,760	24,725	3,200	27,760	25,291	3,235	27,760	25,291	4,313
Guard			4,500	3,648	497	4,500	4,381	542	4,500	4,381	722
Reserve			2,500	1,522	245	2,500	2,634	313	2,970	2,634	456
Total			34,760	29,895	3,942	34,760	32,306	4,089	35,230	32,306	5,491
NOTES:											
Recruit Training Data from ADSS ao 5 Dec 07											
Beginning in FY09, workloads are higher due to BMT course length extension from 30 to 40 days.											
Reserve 2008 output is greater than input based on students still in the pipeline from previous year; also based accession calendar year											

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>515</u>	<u>4,611</u>	<u>3,497</u>	<u>-1,114</u>
Officer	67	17	14	-3
Enlisted	448	4,594	3,483	-1,111
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,539</u>	<u>4,589</u>	<u>4,082</u>	<u>-507</u>
Officer	18	15	17	2
Enlisted	4,521	4,574	4,065	-509
<u>Civilian FTEs (Total)</u>	<u>52</u>	<u>7</u>	<u>6</u>	<u>-1</u>
U.S. Direct Hire	52	7	6	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	52	7	6	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,291	0	64	-2,106	249
103	WAGE BOARD	215	0	6	-152	69
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,531	0	70	-2,283	318
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	174	0	4	-143	35
	TOTAL TRAVEL	174	0	4	-143	35
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	0	2	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	2,398	2,398
	TOTAL DWCF SUPPLIES AND MATERIALS	6	0	0	2,400	2,406
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	713	0	13	4,401	5,127
	TOTAL DWCF EQUIPMENT PURCHASES	713	0	13	4,401	5,127
<u>OTHER FUND PURCHASES</u>						
678	DEFENSE SECURITY SERVICE	785	0	0	-785	0
	TOTAL OTHER FUND PURCHASES	785	0	0	-785	0

FY 2007 Supplemental \$2,635

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Exhibit OP-5, Subactivity Group 31B

FY 2008 Supplemental \$55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	1,715	0	33	355	2,103
922	EQUIPMENT MAINTENANCE BY CONTRACT	107	0	2	50	159
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	15	15
925	EQUIPMENT (NON-DWCF)	59	0	1	-60	0
989	OTHER CONTRACTS	565	0	11	610	1,186
998	OTHER COSTS	1	0	0	-1	0
	TOTAL OTHER PURCHASES	2,447	0	47	969	3,463
Grand Total		6,656	0	134	4,559	11,349

FY 2007 Supplemental \$2,635

498

Exhibit OP-5, Subactivity Group 31B

FY 2008 Supplemental \$55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	249	0	7	-1	255
103	WAGE BOARD	69	0	2	7	78
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	318	0	9	6	333
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	35	0	1	-4	32
	TOTAL TRAVEL	35	0	1	-4	32
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	2	0	10
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,398	0	48	88	2,534
	TOTAL DWCF SUPPLIES AND MATERIALS	2,406	0	50	88	2,544
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5,127	0	103	-4,417	813
	TOTAL DWCF EQUIPMENT PURCHASES	5,127	0	103	-4,417	813
<u>OTHER FUND PURCHASES</u>						
678	DEFENSE SECURITY SERVICE	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0

FY 2007 Supplemental \$2,635

499

Exhibit OP-5, Subactivity Group 31B

FY 2008 Supplemental \$55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	2,103	0	42	5,903	8,048
922	EQUIPMENT MAINTENANCE BY CONTRACT	159	0	3	7	169
923	FACILITY MAINTENANCE BY CONTRACT	15	0	0	2,603	2,618
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
989	OTHER CONTRACTS	1,186	0	24	757	1,967
998	OTHER COSTS	0	0	0	33	33
	TOTAL OTHER PURCHASES	3,463	0	69	9,303	12,835
Grand Total		11,349	0	232	4,976	16,557

FY 2007 Supplemental \$2,635

500

Exhibit OP-5, Subactivity Group 31B

FY 2008 Supplemental \$55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commission for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding for college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The FY 2009 budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. RESERVE OFFICER TRNG CORPS (ROTC)	\$77,901	\$98,631	\$-3,178	-3.22%	\$95,453	\$94,760	\$108,730	
SUBACTIVITY GROUP TOTAL	\$77,901	\$98,631	\$-3,178	-3.22%	\$95,453	\$94,760	\$108,730	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$98,631	\$94,760
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,137	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,041	
SUBTOTAL APPROPRIATED AMOUNT	95,453	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-693	
SUBTOTAL BASELINE FUNDING	94,760	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,921
Functional Transfers		68
Program Changes		11,981
NORMALIZED CURRENT ESTIMATE	\$94,760	\$108,730

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 98,631
1. Congressional Adjustments	\$ -3,178
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,137
i) Excess Inventory on Order.....	\$ -1,632
ii) Overstatement of Civilian Personnel Requirements.....	\$ -505
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,041
i) Sec 8104 Revised Economic Assumptions.....	\$ -573
ii) Sec 8097 Contract Efficiencies	\$ -454
iii) SEC 8025 FFRDC.....	\$ -14
FY 2008 Appropriated Amount	\$ 95,453
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -693
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -693
i) Increases.....	\$ 0
ii) Decreases	\$ -693

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Fact of Life Program Adjustments.....\$ -693

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 94,760

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 94,760

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 94,760

6. Price Change\$ 1,921

7. Transfers.....\$ 68

a) Transfers In\$ 68

i) Military-to-Civilian Conversions\$ 68

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 12,051

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 12,051

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

i) Reserve Officer Training Corps\$ 12,051

Funds support the Air Force Reserve Officer Training Corps program. The Air Force recruits approximately 80% of its members with technical degrees from ROTC. In order to maintain officer quotas with the necessary skill sets to meet mission requirements, ROTC remains a critical accession source for the USAF. The primary means of enticing recruits is through ROTC scholarship opportunities. In 2006, the average rate of inflation for college was 5.9%, compared to the 2.0% budgeted rate of inflation. The increase funds the higher cost of scholarships, text books and reference material, cadet transportation and lodging, and unit operating expenses. (FY 2008 Base: \$91,379)

9. Program Decreases\$ -70

a) One-Time FY 2008 Costs \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009 \$ -70

i) Civilian Pay\$ -70

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$3,381)

FY 2009 Budget Request.....\$ 108,730

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY2007</u>			<u>FY2008</u>			<u>FY2009</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	5,306	5,471	5,389	5103	5025	5064	5093	5014	5054
Non Scholarships GMC	6,156	4,693	5,425	5686	4693	5190	5692	4846	5269
Non Scholarships POC	1,345	1,253	1,299	1452	1263	1358	1560	1488	1524

Notes: GMC = General Military Course; POC = Professional Officer Course

- 1) All FY 08/09 numbers are projections taken from AFOATS MilPers PB Update dated 14 Dec 07
- 2) POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.
GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.
All GMC who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>959</u>	<u>987</u>	<u>912</u>	<u>-75</u>
Officer	565	588	575	-13
Enlisted	394	399	337	-62
<u>Active Military Average Strength (A/S) (Total)</u>	<u>883</u>	<u>817</u>	<u>766</u>	<u>-51</u>
Officer	578	551	512	-39
Enlisted	305	266	254	-12
<u>Civilian FTEs (Total)</u>	<u>66</u>	<u>55</u>	<u>55</u>	<u>0</u>
U.S. Direct Hire	66	55	55	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	66	55	55	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,641	0	102	-1,099	2,644
103	WAGE BOARD	323	0	8	406	737
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,989	0	110	-718	3,381
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,083	0	154	-3,684	4,553
	TOTAL TRAVEL	8,083	0	154	-3,684	4,553
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	0	-5	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	-3	0
	TOTAL DWCF SUPPLIES AND MATERIALS	12	0	0	-8	4
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2	0	0	86	88
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	86	88
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	27	0	3	-30	0
	TOTAL OTHER FUND PURCHASES	27	0	3	-30	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	13	0	0	-9	4
	TOTAL TRANSPORTATION	13	0	0	-9	4

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	414	0	8	-146	276
915	RENTS (NON-GSA)	0	0	0	550	550
917	POSTAL SERVICES (U.S.P.S.)	10	0	0	364	374
920	SUPPLIES & MATERIALS (NON-DWCF)	3,879	0	74	-3,659	294
921	PRINTING & REPRODUCTION	143	0	3	-88	58
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	58	58
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	4	4
925	EQUIPMENT (NON-DWCF)	464	0	9	-473	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	10,712	10,712
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	2	2
989	OTHER CONTRACTS	60,856	0	1,157	-15,079	46,934
998	OTHER COSTS	9	0	0	27,459	27,468
	TOTAL OTHER PURCHASES	65,775	0	1,251	19,704	86,730
Grand Total		77,901	0	1,518	15,341	94,760

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,644	0	77	-55	2,666
103	WAGE BOARD	737	0	22	53	812
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,381	0	99	-2	3,478
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,553	0	92	-472	4,173
	TOTAL TRAVEL	4,553	0	92	-472	4,173
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	1	0	5
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0	1	0	5
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	88	0	2	6	96
	TOTAL DWCF EQUIPMENT PURCHASES	88	0	2	6	96
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	276	0	6	14	296
915	RENTS (NON-GSA)	550	0	11	32	593
917	POSTAL SERVICES (U.S.P.S.)	374	0	0	28	402
920	SUPPLIES & MATERIALS (NON-DWCF)	294	0	6	15	315
921	PRINTING & REPRODUCTION	58	0	1	3	62
922	EQUIPMENT MAINTENANCE BY CONTRACT	58	0	1	1	60
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,712	0	214	497	11,423
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	0	2
989	OTHER CONTRACTS	46,934	0	939	10,422	58,295
998	OTHER COSTS	27,468	0	549	1,505	29,522
	TOTAL OTHER PURCHASES	86,730	0	1,727	12,517	100,974
Grand Total		94,760	0	1,921	12,049	108,730

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM of facilities at the United States Air Force Academy.

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 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITION	\$59,642	\$69,047	\$-2,355	-3.41%	\$66,692	\$66,394	\$79,052
SUBACTIVITY GROUP TOTAL	\$59,642	\$69,047	\$-2,355	-3.41%	\$66,692	\$66,394	\$79,052

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$69,047	\$66,394
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,581	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-774	
SUBTOTAL APPROPRIATED AMOUNT	66,692	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-298	
SUBTOTAL BASELINE FUNDING	66,394	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,388
Functional Transfers		0
Program Changes		11,270
NORMALIZED CURRENT ESTIMATE	\$66,394	\$79,052

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 69,047
1. Congressional Adjustments	\$ -2,355
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,581
i) Excess Inventory on Order.....	\$ -1,206
ii) Overstatement of Civilian Personnel Requirements.....	\$ -375
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -774
i) Sec 8104 Revised Economic Assumptions.....	\$ -422
ii) Sec 8097 Contract Efficiencies	\$ -343
iii) SEC 8025 FFRDC.....	\$ -9
FY 2008 Appropriated Amount	\$ 66,692
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -298
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -298
i) Increases.....	\$ 0
ii) Decreases	\$ -298

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Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

a) Fact of Life Program Adjustments.....\$ -298
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 66,394

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 66,394

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 66,394

6. Price Change\$ 1,388

7. Transfers.....\$ 0

8. Program Increases\$ 11,270

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 11,270

i) Facilities Sustainment and Restoration/Modernization\$ 11,156

The mission of the United States Air Force Academy (USAFA) is to educate, train and inspire men and women to become officers of character, motivated to lead the United States Air Force in service to our nation. House Report 109-286, page 17 stated the Congressional Committee was interested in USAFA's infrastructure recapitalization plan and urged the Air Force to provide resources needed to improve the infrastructure over the long-term. The growth in this SAG is attributed to the continuation of this long-term infrastructure recapitalization program. The USAFA campus, including its dormitories, classrooms, gymnasiums, training centers, administrative buildings, and associated infrastructure were constructed in the late 1950s. USAFA project requirements support installation utility

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

and grounds repair/upgrade projects, and facility requirements directly impacting current operations and training. Some examples of projects include: Sustainment repairs replacing exterior windows; roof repairs and interior finish work in the academic building; maintenance and repair of over 170 miles of paved and unpaved roadways and numerous parking lots; and maintenance and repair of over 280 miles of water, sewer, and non-potable water mains. This funding is important to the Air Force because it improves the infrastructure required for educating, training, and equipping future Air Force leaders. (FY 2008 Base: \$64,831)

ii) Civilian Pay\$ 114

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$1,563)

9. Program Decreases\$ 0

FY 2009 Budget Request.....\$ 79,052

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	26,107	30,615	36,888
Restoration/Modernization	33,535	35,657	42,044
Demolition	0	122	120
Facilities Mission Augmentation	0	0	0

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Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>17</u>	 <u>20</u>	 <u>20</u>	 <u>0</u>
U.S. Direct Hire	17	20	20	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17	20	20	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	1,205	0	33	95	1,333
103	WAGE BOARD	111	0	3	116	230
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,316	0	36	211	1,563
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	6	0	0	199	205
	TOTAL TRAVEL	6	0	0	199	205
	<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	43	0	-1	144	186
417	LOCAL PROC DWCF MANAGED SUPL MAT	11	0	0	429	440
	TOTAL DWCF SUPPLIES AND MATERIALS	54	0	-1	573	626
	<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	335	335
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	335	335
	<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	35	0	1	33	69
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	1,977	1,977
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	-6	14
923	FACILITY MAINTENANCE BY CONTRACT	58,119	0	1,106	1,677	60,902
989	OTHER CONTRACTS	0	0	0	709	709
998	OTHER COSTS	92	0	2	-100	-6
	TOTAL OTHER PURCHASES	58,266	0	1,109	4,290	63,665
Grand Total		59,642	0	1,144	5,608	66,394

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,333	0	39	81	1,453
103	WAGE BOARD	230	0	7	33	270
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,563	0	46	114	1,723
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	205	0	4	-18	191
	TOTAL TRAVEL	205	0	4	-18	191
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	186	0	50	11	247
417	LOCAL PROC DWCF MANAGED SUPL MAT	440	0	9	10	459
	TOTAL DWCF SUPPLIES AND MATERIALS	626	0	59	21	706
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	335	0	7	14	356
	TOTAL DWCF EQUIPMENT PURCHASES	335	0	7	14	356
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	69	0	1	3	73
920	SUPPLIES & MATERIALS (NON-DWCF)	1,977	0	40	91	2,108
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	1	15
923	FACILITY MAINTENANCE BY CONTRACT	60,902	0	1,217	10,742	72,861
989	OTHER CONTRACTS	709	0	14	64	787
998	OTHER COSTS	-6	0	0	238	232
	TOTAL OTHER PURCHASES	63,665	0	1,272	11,139	76,076
Grand Total		66,394	0	1,388	11,270	79,052

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of United States Air Force Academy (USAFA). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 23 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before and after school, school holiday and summer child care programs.

DEPARTMENT OF THE AIR FORCE
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Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA).

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Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized Current Estimate	FY 2009 Estimate
		<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	BASE SUPPORT	\$90,581	\$92,671	\$-10,927	-11.79%	\$81,744	\$83,077	\$95,807
	SUBACTIVITY GROUP TOTAL	\$90,581	\$92,671	\$-10,927	-11.79%	\$81,744	\$83,077	\$95,807

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

B. <u>Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$92,671	\$83,077
Congressional Adjustments (Distributed)	-9,062	
Congressional Adjustments (Undistributed)	-1,337	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-528	
SUBTOTAL APPROPRIATED AMOUNT	81,744	
War Related and Disaster Supplemental Appropriation	316	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	1,333	
SUBTOTAL BASELINE FUNDING	83,393	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-316	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,889
Functional Transfers		0
Program Changes		10,841
NORMALIZED CURRENT ESTIMATE	\$83,077	\$95,807

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 92,671
1. Congressional Adjustments	\$ -10,927
a) Distributed Adjustments	\$ -9,062
i) Unjustified Growth (Academies).....	\$ -9,062
b) Undistributed Adjustments	\$ -1,337
i) Excess Inventory on Order.....	\$ -1,024
ii) Overstatement of Civilian Personnel Requirements.....	\$ -313
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -528
i) Sec 8104 Revised Economic Assumptions.....	\$ -355
ii) Sec 8097 Contract Efficiencies	\$ -168
iii) SEC 8025 FFRDC.....	\$ -5
FY 2008 Appropriated Amount	\$ 81,744
2. War-Related and Disaster Supplemental Appropriations	\$ 316
a) GWOT Bridge Supplemental, 2008.....	\$ 316
i) GWOT Undistributed.....	\$ 316
3. Fact-of-Life Changes	\$ 1,333
a) Functional Transfers.....	\$ 0

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

b) Technical Adjustments..... \$ 1,333

i) Increases.....\$ 1,333

a) Civilian Pay Adjustment\$ 1,333

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 83,393

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 83,393

5. Less: Emergency Supplemental Funding\$ -316

a) Less: War Related and Disaster Supplemental Appropriation\$ -316

Normalized FY 2008 Current Estimate\$ 83,077

6. Price Change\$ 1,889

7. Transfers.....\$ 0

8. Program Increases\$ 10,841

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 10,841

i) Base Maintenance Contracts\$ 2,980

This increase supports necessary funding to mitigate critical FY 2009 base maintenance contract shortfalls at the United States Air Force Academy (USAFA). Funding is imperative to maintain minimally sustainable level. Increase

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Activity Group: Accession Training
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will restore account to historical levels required to sustain installation. Resources are required to realize top Air Force priorities - developing and caring for Airmen. (FY 2008 Base: \$19,976)

ii) Utilities.....\$ 2,735

A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$10,299)

iii) Base Communications\$ 2,500

Communications growth is required to operate and maintain the new USAFA education network; the network is required to meet the college mission that is no longer supported by the Air Force .mil network. Increased funds also support the communications infrastructure which is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generate by the dynamic information technology to marketplaces. Previously deferred in part to limited funding and other Air Force mission priorities. Increase will restore account to historically levels required to sustain installation. (FY 2008 Base: \$9,823)

iv) Civilian Pay\$ 1,472

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$36,285)

v) Civilian Pay\$ 697

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$36,285)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

vi) Environmental Programs.....\$ 457

Air Force Environmental Compliance funding is necessary to achieve and maintain compliance with federal, state, and local environmental laws. Provides funding for Environmental Quality Level 0 and Level 1 projects. Some examples of projects funded are \$150 Thousand for an Investigation of Metals Contamination and \$107 Thousand for storm water and stream analysis at the Air Force Academy. These projects reduce risk to mission-critical Combat Air Force functions that could potentially result in legal injunction or fines against the government. Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Funding for environment expert consultation and studies to enhance and protect natural cultural resources. This increase funds, supplies, equipment and related travel expenses. Pollution Prevention prevents future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water. Funding for supplies and travel expenses. Program is funded at minimally sustainable level. Increase will restore account to historically levels required to sustain installation. (FY 2008 Base: \$2,518)

9. Program Decreases.....\$ 0

FY 2009 Budget Request.....\$ 95,807

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	130	130	130
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	4	4	4
No. of Civilian FTE Assigned	280	280	280
C. Number of Motor Vehicles, Total			
Owned	67	67	66
Leased	211	212	213
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ -	\$ -	\$ -
Leased Space (000 Sq Ft)	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	0	0	0
Recurring Reimbursements	\$ -	\$ -	\$ -
One-time Reimbursements	\$ -	\$ -	\$ -
F. Child and Youth Development Programs			
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	30	22	22
Total Number of Children Receiving Care	617	667	667
Percent of Eligible Children Receiving Care	34%	36%	36%
Number of Children on Waiting List	10	0	0
Total Military Child Population (Infant to 12 years)	1838	1838	1838
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12)	1530	1530	1530

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Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>358</u>	<u>341</u>	<u>65</u>	<u>-276</u>
Officer	70	55	1	-54
Enlisted	288	286	64	-222
<u>Active Military Average Strength (A/S) (Total)</u>	<u>369</u>	<u>347</u>	<u>338</u>	<u>-9</u>
Officer	59	54	50	-4
Enlisted	310	293	288	-5
<u>Civilian FTEs (Total)</u>	<u>404</u>	<u>449</u>	<u>459</u>	<u>10</u>
U.S. Direct Hire	404	449	459	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	404	449	459	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,983	0	811	1,040	30,834
103	WAGE BOARD	2,656	0	69	2,726	5,451
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,639	0	880	3,766	36,285
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,713	0	87	-2,610	2,190
	TOTAL TRAVEL	4,713	0	87	-2,610	2,190
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	0	177	189
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	4	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	239	0	4	1,895	2,138
	TOTAL DWCF SUPPLIES AND MATERIALS	251	0	4	2,076	2,331
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	523	0	10	690	1,223
	TOTAL DWCF EQUIPMENT PURCHASES	523	0	10	690	1,223
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	106	106
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	2,098	2,098
	TOTAL OTHER FUND PURCHASES	0	0	0	2,204	2,204
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	275	0	6	-90	191
	TOTAL TRANSPORTATION	275	0	6	-90	191

FY 2007 Supplemental \$1,898

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Exhibit OP-5, Subactivity Group 31Z

FY 2008 Supplemental \$316

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	8,891	0	169	1,050	10,110
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,096	0	21	330	1,447
915	RENTS (NON-GSA)	0	0	0	23	23
917	POSTAL SERVICES (U.S.P.S.)	155	0	0	85	240
920	SUPPLIES & MATERIALS (NON-DWCF)	2,652	0	51	-1,575	1,128
921	PRINTING & REPRODUCTION	0	0	0	332	332
922	EQUIPMENT MAINTENANCE BY CONTRACT	304	0	5	1,861	2,170
923	FACILITY MAINTENANCE BY CONTRACT	26,962	0	512	-7,498	19,976
925	EQUIPMENT (NON-DWCF)	3,591	0	68	-2,419	1,240
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,527	0	29	-1,556	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1,492	0	28	-1,520	0
934	ENGINEERING & TECHNICAL SERVICES	10	0	0	59	69
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2	0	0	1	3
989	OTHER CONTRACTS	6,458	0	123	-4,603	1,978
998	OTHER COSTS	40	0	1	-104	-63
	TOTAL OTHER PURCHASES	53,180	0	1,007	-15,534	38,653
Grand Total		90,581	0	1,994	-9,498	83,077

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	30,834	0	904	465	32,203
103	WAGE BOARD	5,451	0	161	231	5,843
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,285	0	1,065	696	38,046
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,190	0	43	148	2,381
	TOTAL TRAVEL	2,190	0	43	148	2,381
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	189	0	50	90	329
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0	1	5
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,138	0	42	478	2,658
	TOTAL DWCF SUPPLIES AND MATERIALS	2,331	0	92	569	2,992
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,223	0	24	318	1,565
	TOTAL DWCF EQUIPMENT PURCHASES	1,223	0	24	318	1,565
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	106	0	4	19	129
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,098	0	-109	152	2,141
	TOTAL OTHER FUND PURCHASES	2,204	0	-105	171	2,270
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	191	0	4	39	234
	TOTAL TRANSPORTATION	191	0	4	39	234

FY 2007 Supplemental \$1,898

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Exhibit OP-5, Subactivity Group 31Z

FY 2008 Supplemental \$316

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	10,110	0	202	2,645	12,957
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,447	0	28	20	1,495
915	RENTS (NON-GSA)	23	0	0	4	27
917	POSTAL SERVICES (U.S.P.S.)	240	0	0	63	303
920	SUPPLIES & MATERIALS (NON-DWCF)	1,128	0	23	309	1,460
921	PRINTING & REPRODUCTION	332	0	7	78	417
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,170	0	44	510	2,724
923	FACILITY MAINTENANCE BY CONTRACT	19,976	0	399	2,960	23,335
925	EQUIPMENT (NON-DWCF)	1,240	0	25	301	1,566
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	69	0	1	15	85
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3	0	0	0	3
989	OTHER CONTRACTS	1,978	0	40	579	2,597
998	OTHER COSTS	-63	0	-3	1,416	1,350
	TOTAL OTHER PURCHASES	38,653	0	766	8,900	48,319
Grand Total		83,077	0	1,889	10,841	95,807

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I. Description of Operations Financed:

These training operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and perform other mission-related tasks. This training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skills training.

Initial skills training, which is normally provided to basic training graduates, includes technical courses ranging in length from 5 to 50 weeks. This training covers a broad spectrum of courses from cryptologic signal intelligence, health care, financial management to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

II. Force Structure Summary:

This program funds six specialized skills training centers, to include subordinate Dets and OLs, located at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Brooks City Base, TX and Sheppard AFB, TX.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SPECIALIZED SKILL TRAINING	\$366,594	\$378,009	\$-6,823	-1.80%	\$371,186	\$371,899	\$420,590
SUBACTIVITY GROUP TOTAL	\$366,594	\$378,009	\$-6,823	-1.80%	\$371,186	\$371,899	\$420,590

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$378,009	\$371,899
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,027	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,796	
SUBTOTAL APPROPRIATED AMOUNT	371,186	
War Related and Disaster Supplemental Appropriation	17,211	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	713	
SUBTOTAL BASELINE FUNDING	389,110	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-17,211	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,327
Functional Transfers		77
Program Changes		39,287
NORMALIZED CURRENT ESTIMATE	\$371,899	\$420,590

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 378,009
1. Congressional Adjustments		\$ -6,823
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -5,027
i) Excess Inventory on Order.....		\$ -3,836
ii) Overstatement of Civilian Personnel Requirements.....		\$ -1,191
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,796
i) Sec 8104 Revised Economic Assumptions.....		\$ -1,351
ii) Sec 8097 Contract Efficiencies		\$ -413
iii) SEC 8025 FFRDC.....		\$ -32
FY 2008 Appropriated Amount		\$ 371,186
2. War-Related and Disaster Supplemental Appropriations		\$ 17,211
a) GWOT Bridge Supplemental, 2008.....		\$ 17,211
i) GWOT Undistributed.....		\$ 17,211
3. Fact-of-Life Changes		\$ 713
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 713

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i) Increases.....\$ 713

a) Civilian Pay Adjustment\$ 713

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 389,110

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 389,110

5. Less: Emergency Supplemental Funding\$ -17,211

a) Less: War Related and Disaster Supplemental Appropriation\$ -17,211

Normalized FY 2008 Current Estimate\$ 371,899

6. Price Change\$ 9,327

7. Transfers.....\$ 77

a) Transfers In\$ 77

i) Military-to-Civilian Conversions\$ 77

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 46,502

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 46,502

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- i) Total Force Integration\$ 19,195
 Increase provides Air Force and other service members the initial skills training critical to managing complex weapon systems and other mission related tasks. Phase II, Total Force Integration (TFI), continues Phase I efforts that began in FY 2008. Phase II supports approximately 720 additional Tactical Air Control Intelligence Crypto logistics and Maintenance courses in the FY 2009 budget. These courses directly support mission realignments as part of 138 CSAF/SECAF directed TFI initiatives. These initiatives are part of a broad Air Force transformation effort that capitalizes on the inherent strengths of Air National Guard and Air Force Reserve units. These units are transitioning to new mission areas in almost every part of our Air Force. More than ever before, the reserve components participate in the Air Force's Total Force approach to warfighting, and these training courses are a critical step in achieving the goal of delivering combat-ready airmen to our Nation's frontline defense mission. Commodities consumed include: supplies, equipment, maintenance of equipment and temporary travel to training locations. (FY 2008 Base: \$240,225)

- ii) Specialized Skill Training\$ 12,778
 Funds Air Force directed Level 1 Mission Readiness Training Program centrally managed TDY to School quotas for officers and enlisted members. Courses supported include supplemental/advanced courses including 19 AF-managed Survival & Weapons Director courses. This program was under funded in FY 2007 and FY 2008. Increased funding mitigates risk taken in FY 2008 and supports 2,832 Level 1 quotas. Funds enable the Air Force to meet critical mission requirements relating to survival and weapon system training, both critical skill sets necessary for sustaining and winning the warfighting efforts. Commodities consumed include: supplies, equipment, maintenance of equipment and temporary travel to training locations. (FY 2008 Base: 240,225)

- iii) Combat Search and Rescue\$ 12,766
 Increases Future Air and Space Power capabilities necessary for conducting specific wartime missions to meet Airman Expeditionary Force taskings worldwide and Combat Search and Rescue requirements. The Pararescue (PJ)/Combat Rescue Officer (CRO) positions are stressed career fields which are critical to supporting the Air Force combatant command war-time missions. This requirement supports the increased PJ/CRO requirements from 120 to 163 and funds supplies, equipment and TDY-to-School costs for the 43 additional students training in 10 PJ/CRO pipeline courses. This critical enabler ensures future Air and Space capabilities are maintained as we continue to battle the long war on terror. (FY 2008 Base: \$240,225)

- iv) Flying Hour Program\$ 1,763
 The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these

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changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: (TH-1H (\$-2,107, -3,421 hours); UH-1H (\$3,870, 5,490 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$15,294)

9. Program Decreases	\$ -7,215
a) One-Time FY 2008 Costs	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -7,215
i) Civilian Pay	\$ -5,131
This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$131,674))	
ii) Contract Logistics Support	\$ -2,084
The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, <i>Operation of the Defense Acquisition System</i> or NSS 03-01, <i>National Security Space Acquisition Policy</i> in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The intelligence skills training programs internally realigned within this Subactivity Group \$2.1 Million from the CLS program to Miscellaneous Contracts (OP-32 line 989) to properly align programming and execution. (FY 2008 Base: \$2,222)	
FY 2009 Budget Request	\$ 420,590

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	0	0	18	18	20
H001HU	37	27	22	22	0
H001VU	3	3	0	0	0
Total	40	30	40	40	20

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	0	10	18	18	20
H001HU	22	22	4	4	0
Total	22	32	22	22	20

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HU	15	5	0	0	0
H001VU	3	3	0	0	0
Total	18	8	0	0	0

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AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HU	0	0	18	18	0
Total	0	0	18	18	0

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	8,701	92.0	8,003	92.0	9,152	100.0	9,152	100.0	11,221	n/a
Dollars	\$11,302	198.2	\$22,403	198.2	\$15,294	100.0	\$15,294	100.0	\$17,643	n/a

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	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate					
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload			
Initial Skills												
Active	47,166	40,751	10,086	38,381	36,354	8,201	39,588	37,497	8,459			
Guard	13,868	12,743	3,053	13,671	13,671	3,000	13,671	13,671	3,000			
Reserve	9,512	9,036	2,128	8,269	8,269	1,815	8,269	8,269	1,815			
Other	8,116	7,258	1,764	5,887	5,887	1,292	5,887	5,887	1,292			
Total	78,662	69,788	17,031	66,208	64,181	14,308	67,415	65,324	14,566			
Skill Progression												
Active	54,989	42,458	3,222	51,632	51,632	3,421	59,123	59,123	3,917			
Guard	7,776	5,042	424	8,150	8,150	540	8,150	8,150	540			
Reserve	9,520	4,808	474	8,480	8,480	562	8,480	8,480	562			
Other	2,959	2,716	188	4,269	4,269	283	4,269	4,269	283			
Total	75,244	55,024	4,308	72,531	72,531	4,805	80,022	80,022	5,302			
Functional												
Active	5,885	5,787	383	6,995	6,966	458	7,476	7,445	489			
Guard	731	718	47	1,295	1,295	85	1,384	1,384	91			
Reserve	400	393	26	719	719	47	768	768	50			
Other	331	330	22	393	393	26	420	420	28			
Total	7,347	7,228	478	13,922	13,922	616	14,878	14,878	658			
NOTES:												
Initial Skills data from ADSS ao 5 Dec 07 using ITRR workload formula (includes Enlisted and NRL Officer Initial Skills)												
Skill Progression data from ADSS ao 5 Dec 07 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs)												
Initial Skills data includes Enlisted Aircrew and USAFSAM crs data												
Functional data includes SERE training												
Workload Calculations:												
FY 2007 Weighted Avg Crs length for IS 56.444												
FY 2007 Weighted Avg Crs length for SP 16.270												
FY 2008 Weighted Avg Crs Length for IS = 53.990												
FY 2008 Weighted Avg Crs Length for SP = 16.298												

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>26,374</u>	<u>20,038</u>	<u>18,242</u>	<u>-1,796</u>
Officer	3,887	4,115	2,992	-1,123
Enlisted	22,487	15,923	15,250	-673
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,728</u>	<u>21,437</u>	<u>19,982</u>	<u>-1,455</u>
Officer	3,502	3,961	3,898	-63
Enlisted	18,226	17,476	16,084	-1,392
<u>Civilian FTEs (Total)</u>	<u>1,729</u>	<u>1,880</u>	<u>1,826</u>	<u>-54</u>
U.S. Direct Hire	1,729	1,880	1,826	-54
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,729	1,880	1,826	-54
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	106,316	0	2,976	-9,397	99,895
103	WAGE BOARD	11,752	0	306	19,721	31,779
107	SEPARATION INCENTIVES	555	0	0	-555	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	118,623	0	3,282	9,769	131,674
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	77,154	0	1,465	-30,935	47,684
	TOTAL TRAVEL	77,154	0	1,465	-30,935	47,684
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,787	0	-60	389	3,116
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	19,867	0	1,118	-9,453	11,532
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	9,542	0	182	-3,548	6,176
	TOTAL DWCF SUPPLIES AND MATERIALS	32,197	0	1,240	-12,613	20,824
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3	0	0	-3	0
507	GSA MANAGED EQUIPMENT	186	0	4	6,284	6,474
	TOTAL DWCF EQUIPMENT PURCHASES	189	0	4	6,281	6,474
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	71	0	7	-50	28
	TOTAL OTHER FUND PURCHASES	71	0	7	-50	28

FY 2007 Supplemental \$36,437

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Exhibit OP-5, Subactivity Group 32A

FY 2008 Supplemental \$17,211

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	134	0	3	140
	TOTAL TRANSPORTATION	134	0	3	140
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	54	0	1	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,323	0	24	68
915	RENTS (NON-GSA)	4,521	0	86	401
917	POSTAL SERVICES (U.S.P.S.)	32	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	22,397	0	426	23,598
921	PRINTING & REPRODUCTION	1,458	0	28	724
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,316	0	670	45,804
923	FACILITY MAINTENANCE BY CONTRACT	1,252	0	25	822
925	EQUIPMENT (NON-DWCF)	9,185	0	174	8,365
930	OTHER DEPOT MAINT (NON-DWCF)	175	0	3	2,222
931	CONTRACT CONSULTANTS	9	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,954	0	56	0
934	ENGINEERING & TECHNICAL SERVICES	1,497	0	29	11,350
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	15,902
989	OTHER CONTRACTS	62,322	0	1,182	40,529
998	OTHER COSTS	-4,269	0	-81	15,290
	TOTAL OTHER PURCHASES	138,226	0	2,623	165,075
Grand Total		366,594	0	8,624	371,899

FY 2007 Supplemental \$36,437

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Exhibit OP-5, Subactivity Group 32A

FY 2008 Supplemental \$17,211

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	99,895	0	2,927	-6,752	96,070
103	WAGE BOARD	31,779	0	937	1,698	34,414
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,674	0	3,864	-5,054	130,484
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	47,684	0	954	13,224	61,862
	TOTAL TRAVEL	47,684	0	954	13,224	61,862
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,116	0	831	593	4,540
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,532	0	119	6,004	17,655
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,176	0	124	-4,419	1,881
	TOTAL DWCF SUPPLIES AND MATERIALS	20,824	0	1,074	2,178	24,076
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	6,474	0	130	1,547	8,151
	TOTAL DWCF EQUIPMENT PURCHASES	6,474	0	130	1,547	8,151
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	28	0	1	0	29
	TOTAL OTHER FUND PURCHASES	28	0	1	0	29
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	140	0	3	10	153
	TOTAL TRANSPORTATION	140	0	3	10	153

FY 2007 Supplemental \$36,437

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FY 2008 Supplemental \$17,211

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Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	68	0	2	69
915	RENTS (NON-GSA)	401	0	8	431
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	23,598	0	472	30,187
921	PRINTING & REPRODUCTION	724	0	14	785
922	EQUIPMENT MAINTENANCE BY CONTRACT	45,804	0	916	50,693
923	FACILITY MAINTENANCE BY CONTRACT	822	0	16	895
925	EQUIPMENT (NON-DWCF)	8,365	0	168	8,736
930	OTHER DEPOT MAINT (NON-DWCF)	2,222	0	44	182
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	11,350	0	227	11,711
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,902	0	318	19,837
989	OTHER CONTRACTS	40,529	0	810	54,341
998	OTHER COSTS	15,290	0	306	17,968
	TOTAL OTHER PURCHASES	165,075	0	3,301	195,835
Grand Total		371,899	0	9,327	420,590

FY 2007 Supplemental \$36,437

556

Exhibit OP-5, Subactivity Group 32A

FY 2008 Supplemental \$17,211

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Initial Flight Screening (IFS), Academy Glider and Parachute Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Joint Specialized Undergraduate Pilot Training- Helicopter (JSUPT-H), Combat System Officer (CSO) training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Flying training begins with Initial Flight Screening programs conducted at Pueblo Airport, Colorado (Contract Operation). Following Initial Flight Screening, units at three Air Education and Training Command (AETC) bases, Vance AFB, OK, Columbus AFB, MS, Laughlin AFB, TX, conduct JSUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for the US and participating NATO countries. Randolph AFB, TX programs includes PIT for JSUPT and IFF, and CSO training. CSO training is also conducted at Pensacola NAS, FL. All of the JSUPT bases and ENJJPT conduct IFF training which follows JSUPT for selected candidates.

II. Force Structure Summary:

This Sub-Activity Group supports 12 aircraft types at 8 flying training wings/operating bases. Aircraft types: T-1, T-6, T-37, T-38, C-21, T-43, TH-1H, TG-10, TG-15, UV-18, T-41 and T-51.

Operating bases: Randolph, Vance, Columbus, Laughlin, Sheppard, Ft Rucker, USAF Academy and Pensacola NAS.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FLIGHT TRAINING		\$796,399	\$911,673	\$-14,006	-1.54%	\$897,667	\$891,492	\$948,787
	SUBACTIVITY GROUP TOTAL	\$796,399	\$911,673	\$-14,006	-1.54%	\$897,667	\$891,492	\$948,787

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$911,673	\$891,492
Congressional Adjustments (Distributed)	3,000	
Congressional Adjustments (Undistributed)	-11,682	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,324	
SUBTOTAL APPROPRIATED AMOUNT	897,667	
War Related and Disaster Supplemental Appropriation	25	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-6,175	
SUBTOTAL BASELINE FUNDING	891,517	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-25	
Less: X-Year Carryover (Supplemental)	0	
Price Change		62,603
Functional Transfers		6,153
Program Changes		-11,461
NORMALIZED CURRENT ESTIMATE	\$891,492	\$948,787

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 911,673
1. Congressional Adjustments	\$ -14,006
a) Distributed Adjustments	\$ 3,000
i) MBU-20/P Oxygen Mask and Mask Light	\$ 3,000
b) Undistributed Adjustments	\$ -11,682
i) Excess Inventory on Order.....	\$ -8,916
ii) Overstatement of Civilian Personnel Requirements.....	\$ -2,766
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,324
i) Sec 8104 Revised Economic Assumptions.....	\$ -3,039
ii) Sec 8097 Contract Efficiencies	\$ -2,208
iii) SEC 8025 FFRDC.....	\$ -77
FY 2008 Appropriated Amount	\$ 897,667
2. War-Related and Disaster Supplemental Appropriations	\$ 25
a) GWOT Bridge Supplemental, 2008	\$ 25
i) GWOT Undistributed	\$ 25
3. Fact-of-Life Changes	\$ -6,175
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

b) Technical Adjustments.....	\$ -6,175
i) Increases.....	\$ 0
ii) Decreases.....	\$ -6,175
a) Fact of Life Program Adjustments.....	\$ -6,175

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 891,517

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 891,517

5. Less: Emergency Supplemental Funding.....\$ -25

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -25

Normalized FY 2008 Current Estimate.....\$ 891,492

6. Price Change.....\$ 62,603

7. Transfers.....\$ 6,153

a) Transfers In.....\$ 6,153

i) Military-to-Civilian Conversions.....\$ 6,153

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

8. Program Increases	\$ 52,020
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009.....	\$ 52,020
i) Flight Training Maintenance Contracts.....	\$ 23,926
<p style="margin-left: 40px;">Funds provide capabilities for the Air Force Flying Training Missions. Funds Air Force wide maintenance contracts supporting the T-37, T-38 and AT-38. Specifically the contracts support aircraft maintenance, the engine regionalization repair center, contract instructors and airfield management refueling/defueling. Increase to contract personnel costs (wages and benefits) driven by wage determinations and increased healthcare costs in excess of standard inflation. (FY 2008 Base: \$802,969)</p>	
ii) Combat System Officer (CSO) Training	\$ 16,237
<p style="margin-left: 40px;">Continuation of Combat System Officer (CSO) flight training which began in FY08 and replaced navigator training. It combines skill sets of traditional navigation, Electronic Warfare Officer and Weapon System Officer Air Force Specialty Codes into one specialty, delivering a more diverse capable CSO to the field. The increase in funds support the C-21 Aircraft used to support this training. (FY 2008 Base: \$802,969)</p>	
iii) Contract Logistics Support	\$ 11,857
<p style="margin-left: 40px;">The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, Operation of the Defense Acquisition System or NSS 03-01, National Security Space Acquisition Policy in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Undergraduate Pilot Training increases \$6.5 Million to support an additional 12,653 T-6 flying hours. Euro-NATO Joint Jet Pilot Training increased \$5.4 Million due to increases in Contract Data Requirements Listing (CDRL) data collection, flight test support, engine, landing gear and propeller overhauls, engine hot section inspection (HSI), and parachute replacement. Finally, Introduction to Flight decreased \$888 Thousand as maintenance requirements for cadet flying and parachuting programs at the U.S. Air Force Academy decrease.</p>	
9. Program Decreases	\$ -63,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

a) One-Time FY 2008 Costs	\$ -3,000
i) MBU/P Oxygen Mask with Lights	\$ -3,000
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -60,481
i) Flying Hour Program	\$ -57,548
<p>The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: C-21A (\$2,520, 5,400 hours); TG-10B (\$5, 0 hours); UH-1HT (\$-7,360, 7,568 hours); T-6A (\$2,974, 12,653 hours); T-37B (\$-13,973, -17,828 hours); T-38C (\$-40,018, -13,445 hours); T-41D (\$-1, 0 hours); T-43A (\$-1,696, 0 hours); T-51A (\$6, 0 hours); UV-18B (\$-4, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$303,687)</p>	
ii) Civilian Pay	\$ -2,933
<p>This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$88,523)</p>	

FY 2009 Budget Request.....\$ 948,787

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	0	0	12	12	22
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G010DT	10	0	0	0	0
G014AT	14	14	0	0	0
G015AT	2	2	2	2	2
G015BT	3	3	4	4	4
T001A0	178	179	179	179	179
T006A0	310	320	392	392	419
T037B0	87	87	52	52	0
T038A0	2	0	0	0	0
T038BA	8	0	0	0	0
T038C0	402	411	450	450	450
T041D0	6	4	4	4	4
T043A0	7	8	8	8	8
T051A0	3	3	3	3	3
V018BU	3	3	3	3	3
Total	1,052	1,051	1,126	1,126	1,111

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	0	0	12	12	22
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G010DT	10	0	0	0	0
G014AT	14	0	0	0	0
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
T001A0	150	154	153	153	153
T006A0	253	205	256	256	276
T037B0	83	119	52	52	0
T038A0	2	2	0	0	0
T038BA	8	0	0	0	0
T038C0	332	351	353	353	355
T041D0	4	4	4	4	4
T043A0	7	7	7	7	7
T051A0	0	3	3	3	3
V018BU	2	2	2	2	2
Total	887	869	864	864	844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G014AT	0	14	0	0	0
T001A0	7	38	10	10	10
T006A0	12	117	25	25	30
T037B0	4	0	0	0	0
T038C0	39	75	49	49	51
T041D0	2	0	0	0	0
T043A0	0	1	1	1	1
T051A0	3	0	0	0	0
V018BU	1	1	1	1	1
Total	68	246	86	86	93

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

AR	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G015BT	0	0	1	1	1
T001A0	21	0	16	16	16
T006A0	45	0	111	111	113
T038C0	31	0	48	48	44
Total	97	0	176	176	174

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	402,825	96.1	386,980	96.1	409,933	100.1	410,181	100.1	404,529	n/a
Dollars	\$296,957	101.5	\$301,283	101.5	\$303,687	100.0	\$303,687	100.0	\$296,117	n/a

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

FY07							
Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			0	0	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B		5,950	12	12	0	0	
TG-10C		750	5	5	0	0	
TG-10D		400	10	10	0	0	
TG-11			0	0	0	0	
TG-14A	27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
T-1A	16,873	99,569	177	150	7	20	5
T-3A			0		0	0	
T-6A	8,679	140,157	310	253	12	45	3
T-37B	19,487	60,546	87	83	4	0	5
T-38A	6,628	18,835	2	2	0	0	3
T-38C	145,658	86,567	401	332	39	30	5
T-41D	14	750	6	4	2	0	
T-43A	4,036	4,205	7	7	0	0	1
UV-18B	195	2,400	3	2	1	0	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

FY08							
Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadrom
TG-3			0	0	0	0	
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B		5,950	12	12	0	0	
TG-10C		750	5	5	0	0	
TG-10D		400	4	4	0	0	
TG-11			0	0	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	13,950	320	24	22	2	0	
T-1A	34,498	100,360	177	155	7	15	
T-3A			0	0	0	0	
T-6A	18,546	165,144	367	270	30	67	
T-37B	15,415	33,066	84	81	3	0	
T-38A			35	3	0	32	
AT-38B			0	0	0	0	
T-38C	175,020	106,799	409	346	52	11	
T-41D	20	1,200	6	4	2	0	
T-43A	6,778	3,982	7	7	0	0	
UV-18B	265	2,400	3	2	1	0	
C-21	2,218	7,200	2	2	0	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

FY09							
Weapon System	Dollars	Hours	TAI	PAI	BAI	AR	Squadron
TG-3			0	0	0	0	
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B		5,950	12	12	0	0	
TG-10C		750	5	5	0	0	
TG-10D		400	4	4	0	0	
TG-11			0	0	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	13,329	0	24	22	2	0	
T-1A	34,229	100,710	176	155	7	14	
T-3A			0	0	0	0	
T-6A	19,822	181,923	406	290	33	83	
T-37B	4,544	9,844	22	12	2	8	
T-38A			0	0	0	0	
AT-38B			0	0	0	0	
T-38C	173,785	106,944	411	347	52	12	
T-41D	19	1,200	4	4	0	0	
T-43A	6,709	3,982	7	7	0	0	
UV-18B	261	2,400	3	2	1	0	
C-21	3,834	12,600	5	5	0	0	
T-51A		1,200	3	3	0	0	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,690</u>	<u>4,334</u>	<u>5,973</u>	<u>1,639</u>
Officer	5,300	3,080	3,376	296
Enlisted	1,390	1,254	2,597	1,343
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,649</u>	<u>4,532</u>	<u>4,115</u>	<u>-417</u>
Officer	3,179	3,140	3,054	-86
Enlisted	1,470	1,392	1,061	-331
<u>Civilian FTEs (Total)</u>	<u>1,191</u>	<u>1,419</u>	<u>1,478</u>	<u>59</u>
U.S. Direct Hire	1,191	1,419	1,478	59
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,191	1,419	1,478	59
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	67,378	0	1,884	-1,047	68,215
103	WAGE BOARD	6,326	0	164	13,818	20,308
107	SEPARATION INCENTIVES	136	0	0	-136	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,840	0	2,048	12,635	88,523
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,688	0	242	-2,133	10,797
	TOTAL TRAVEL	12,688	0	242	-2,133	10,797
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	173,076	0	-3,808	11,339	180,607
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,327	0	3,452	354	65,133
416	GSA MANAGED SUPPLIES/MATERIALS	42	0	1	-43	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	53,547	0	1,017	22,860	77,424
	TOTAL DWCF SUPPLIES AND MATERIALS	287,992	0	662	34,510	323,164
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	10	0	1	-11	0
507	GSA MANAGED EQUIPMENT	1,284	0	25	-1,309	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,294	0	26	-1,320	0
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1,647	1,647
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
	TOTAL OTHER FUND PURCHASES	1	0	0	1,646	1,647

FY 2007 Supplemental \$125

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Exhibit OP-5, Subactivity Group 32B

FY 2008 Supplemental \$25

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	738	0	16	-714	40
	TOTAL TRANSPORTATION	738	0	16	-714	40
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	172	0	3	-175	0
920	SUPPLIES & MATERIALS (NON-DWCF)	11,672	0	221	-7,859	4,034
921	PRINTING & REPRODUCTION	542	0	10	-408	144
922	EQUIPMENT MAINTENANCE BY CONTRACT	136,818	0	2,600	-63,531	75,887
923	FACILITY MAINTENANCE BY CONTRACT	48,118	0	915	-11,795	37,238
925	EQUIPMENT (NON-DWCF)	4,482	0	85	-2,901	1,666
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7	0	0	-7	0
930	OTHER DEPOT MAINT (NON-DWCF)	170,283	0	3,235	75,149	248,667
931	CONTRACT CONSULTANTS	65	0	1	-66	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,484	0	28	-1,512	0
934	ENGINEERING & TECHNICAL SERVICES	1,641	0	31	-1,444	228
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	28,584	28,584
989	OTHER CONTRACTS	76,976	0	1,462	7,598	86,036
998	OTHER COSTS	-32,416	0	-616	17,869	-15,163
	TOTAL OTHER PURCHASES	419,846	0	7,975	39,500	467,321
Grand Total		796,399	0	10,969	84,124	891,492

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	68,215	0	1,999	2,075	72,289
103	WAGE BOARD	20,308	0	599	1,145	22,052
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,523	0	2,598	3,220	94,341
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,797	0	216	-741	10,272
	TOTAL TRAVEL	10,797	0	216	-741	10,272
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	180,607	0	48,223	-14,369	214,461
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	65,133	0	671	-14,378	51,426
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	77,424	0	1,549	-30,707	48,266
	TOTAL DWCF SUPPLIES AND MATERIALS	323,164	0	50,443	-59,454	314,153
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,647	0	0	82	1,729
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,647	0	0	82	1,729

FY 2007 Supplemental \$125

575

Exhibit OP-5, Subactivity Group 32B

FY 2008 Supplemental \$25

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	40	0	1	42
	TOTAL TRANSPORTATION	40	0	1	42
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,034	0	80	4,024
921	PRINTING & REPRODUCTION	144	0	3	152
922	EQUIPMENT MAINTENANCE BY CONTRACT	75,887	0	1,518	90,167
923	FACILITY MAINTENANCE BY CONTRACT	37,238	0	745	55,824
925	EQUIPMENT (NON-DWCF)	1,666	0	33	1,804
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	248,667	0	4,972	265,497
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	228	0	4	245
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	28,584	0	572	33,298
989	OTHER CONTRACTS	86,036	0	1,721	103,964
998	OTHER COSTS	-15,163	0	-303	-26,725
	TOTAL OTHER PURCHASES	467,321	0	9,345	528,250
Grand Total		891,492	0	62,603	948,787

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air and Space Basic Course (ASBC), Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA). While all courses except ASBC may be taken by correspondence, AFI 36-2301 requires in-residence attendance for enlisted promotion.

ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education. ASBC and SOS begin the journey of our Company Grade Officers to become professional military warrior-leaders. Their mission is to develop 21st Century airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command, ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Master of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that 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. In-residence graduates earn a Masters of Strategic Studies degree.

AF policy requires ALS, NCOA and AFSNCOA in-residence attendance as a prerequisite for enlisted force promotion. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of chief master sergeants who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status without this first level of enlisted PME. NCOA provides students with further enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming the rank of master sergeant. AFSNCOA must be completed before assuming the rank of chief master sergeant.

Professional Continuing Education (PCE) programs further enhance the technical, management, and leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the Air Force Doctrine Development and Education Center (AFDDEC), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT). AFDDEC designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at AFDDEC include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. CPD offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. CPD's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Master of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded by these program elements play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions funded by these program elements.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air and Space Basic Course/Squadron Officer School provide PME for junior officers. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers. For the enlisted corps, the Air Force has 70 Airman Leadership Schools throughout the world, 10 NCO Academies (includes the ANG NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. PROFESSIONAL DEVELOPMENT EDUCATION	\$172,072	\$173,051	\$3,836	2.22%	\$176,887	\$169,235	\$178,749
SUBACTIVITY GROUP TOTAL	\$172,072	\$173,051	\$3,836	2.22%	\$176,887	\$169,235	\$178,749

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$173,051	\$169,235
Congressional Adjustments (Distributed)	7,200	
Congressional Adjustments (Undistributed)	-2,513	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-851	
SUBTOTAL APPROPRIATED AMOUNT	176,887	
War Related and Disaster Supplemental Appropriation	534	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-7,652	
SUBTOTAL BASELINE FUNDING	169,769	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-534	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,925
Functional Transfers		330
Program Changes		5,259
NORMALIZED CURRENT ESTIMATE	\$169,235	\$178,749

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 173,051
1. Congressional Adjustments	\$ 3,836
a) Distributed Adjustments	\$ 7,200
i) Advanced Technical Intelligence Center (ATIC) - Human Capital Delvelopment (HCD).....	\$ 4,000
ii) Naval Post Graduation School in Homeland Defense	\$ 3,200
b) Undistributed Adjustments	\$ -2,513
i) Excess Inventory on Order.....	\$ -1,922
ii) Overstatement of Civilian Personnel Requirements.....	\$ -591
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -851
i) Sec 8104 Revised Economic Assumptions.....	\$ -673
ii) Sec 8097 Contract Efficiencies	\$ -163
iii) SEC 8025 FFRDC.....	\$ -15
FY 2008 Appropriated Amount	\$ 176,887
2. War-Related and Disaster Supplemental Appropriations	\$ 534
a) GWOT Bridge Supplemental, 2008.....	\$ 534
i) GWOT Undistributed.....	\$ 534
3. Fact-of-Life Changes	\$ -7,652

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

a) Functional Transfers.....		\$ 860
i) Transfers In		\$ 860
a) Reassignment of Air Force Doctrine Center		\$ 860
b) Technical Adjustments.....		\$ -8,512
i) Increases.....		\$ 0
ii) Decreases		\$ -8,512
a) Fact of Life Program Adjustments.....		\$ -8,512
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		

FY 2008 Appropriated and Supplemental Funding.....\$ 169,769

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 169,769

5. Less: Emergency Supplemental Funding\$ -534

 a) Less: War Related and Disaster Supplemental Appropriation\$ -534

Normalized FY 2008 Current Estimate\$ 169,235

6. Price Change\$ 3,925

7. Transfers.....\$ 330

 a) Transfers In\$ 330

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

i) Military-to-Civilian Conversions\$ 330
 The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 13,293

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs\$ 0

c) Program Growth in FY 2009.....\$ 13,293

i) Professional Development and Education\$ 13,293

Funds the capabilities of Air University leadership and development courses, critical to the development of future leaders. Specifically funds the Squadron Officer Course, Senior Non-Commissioned Officer Academy, and the Chief Leadership Course. Risk was taken in this program to balance operational priorities with recapitalization and modernization priorities in prior years. This increase returns the program to sustainable levels. Temporary duty travel and supplies were increased to correspond with training demands. In addition funding provides for an Air University Research Center, the intellectual and leadership center of the Air Force. The mission is to conduct and disseminate independent strategic analysis on key national security issues for the Air Force. The center will educate the public and national media on the role of the Air Force, and how air, space and cyberspace power support our national interests. (FY 2008 Base: \$111,969)

9. Program Decreases\$ -8,034

a) One-Time FY 2008 Costs\$ -7,200

i) Advanced Tech Intel System--Human Capital Development\$ -4,000

ii) Naval Postgraduate PhD--Homeland Defense\$ -3,200

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -834

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Detail by Subactivity Group: Professional Development Education

i) Civilian Pay\$ -834

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$57,266)

FY 2009 Budget Request.....\$ 178,749

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008 Est.</u>			<u>FY 2009 Est.</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	30,620	30,448	3,431	33,120	33,145	3,649	31,042	31,034	3,454
Reserves	714	702	86	578	576	77	583	578	79
Guard	1,074	1,061	122	699	698	90	699	699	90
Other (3)	687	682	272	756	747	281	787	769	264
Total Authorizations	33,095	32,893	3,912	35,153	35,166	4,097	33,111	33,080	3,888
Other Professional Education									
Professional Continuing Education (4)									
Air Force (2)	6,728	6,545	233	9,423	9,423	297	9,187	9,187	290
Reserves	321	339	16	369	369	10	360	360	10
Guard	323	366	14	438	438	13	427	427	12
Other (3)	15,046	13,276	222	5,030	5,030	143	4,904	4,904	139
Total Authorizations	22,418	20,526	484	15,260	15,260	463	14,879	14,879	451
Graduate Education (5)									
Professional Continuing Education									
Air Force (2)	689	845	1,084	562	765	930	537	604	802
Reserves	19	15	23	1	8	6	1	16	11
Guard	0	0	0	1	1	1	1	1	1
Other (3)	115	76	141	75	77	112	75	79	112
Total Authorizations	823	936	1,248	639	851	1,049	614	700	925

(1) PME Includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC and all NCOA and available ALS data on 4 Dec 2007

(2) Air Force includes all active duty Air Force and Air Force Civilians

(3) Other includes Other Sister Services, Non-US, other federal agencies, and other non-federal agencies.

(4) Professional Continuing Education includes resident and non-resident numbers, all types of funding sponsors (AETC, ECP, DERA, etc). For FY07-08 projections are what is currently scheduled /programmed and may not include all DL numbers, which are unknown until after the class

(5) Graduate Education includes regular and special programs (Including SAASS, IDE to AFIT/NPS), all students; Does not include medical

(6) FY07 & FY08 data based on FY07 actuals and FY08 current as of 4 Dec 2007; FY08 and FY09 PME data based on current PME PGL), current FY08 AAD PGL and estimated FY09; and current FY08 PCE PGL for AETC funded and estimates for other types of funding based on historical data

"Workload" factor is based on 250 training days per year (Previously years used 245) per AETC formula: (Input+Output)/average training days * 250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,412</u>	<u>4,259</u>	<u>3,845</u>	<u>-414</u>
Officer	643	3,416	3,182	-234
Enlisted	769	843	663	-180
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,229</u>	<u>4,216</u>	<u>4,130</u>	<u>-86</u>
Officer	3,371	3,403	3,364	-39
Enlisted	858	813	766	-47
<u>Civilian FTEs (Total)</u>	<u>824</u>	<u>735</u>	<u>735</u>	<u>0</u>
U.S. Direct Hire	824	735	735	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	824	735	735	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	56,975	0	1,594	-14,354	44,215
103	WAGE BOARD	5,702	0	148	7,201	13,051
107	SEPARATION INCENTIVES	92	0	0	-92	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,775	0	1,742	-7,251	57,266
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	53,071	0	1,009	1,690	55,770
	TOTAL TRAVEL	53,071	0	1,009	1,690	55,770
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	0	16	23
417	LOCAL PROC DWCF MANAGED SUPL MAT	167	0	3	2,507	2,677
	TOTAL DWCF SUPPLIES AND MATERIALS	174	0	3	2,523	2,700
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3	0	0	-3	0
507	GSA MANAGED EQUIPMENT	1,003	0	19	6,112	7,134
	TOTAL DWCF EQUIPMENT PURCHASES	1,006	0	19	6,109	7,134
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	121	0	54	-175	0
771	COMMERCIAL TRANSPORTATION	152	0	3	-141	14
	TOTAL TRANSPORTATION	273	0	57	-316	14

FY 2007 Supplemental \$1,182

587

Exhibit OP-5, Subactivity Group 32C

FY 2008 Supplemental \$534

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	4	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	-8	0
915	RENTS (NON-GSA)	84	0	2	34
917	POSTAL SERVICES (U.S.P.S.)	32	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	14,068	0	267	10,749
921	PRINTING & REPRODUCTION	367	0	7	445
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,288	0	63	1,645
923	FACILITY MAINTENANCE BY CONTRACT	1,324	0	25	0
925	EQUIPMENT (NON-DWCF)	8,789	0	166	663
931	CONTRACT CONSULTANTS	71	0	1	0
933	STUDIES, ANALYSIS, & EVALUATIONS	956	0	18	0
934	ENGINEERING & TECHNICAL SERVICES	11,899	0	226	7,893
989	OTHER CONTRACTS	15,611	0	297	28,316
998	OTHER COSTS	-1,724	0	-33	-3,398
	TOTAL OTHER PURCHASES	54,773	0	1,039	46,351
Grand Total		172,072	0	3,869	-6,706

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	44,215	0	1,295	-277	45,233
103	WAGE BOARD	13,051	0	385	-226	13,210
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,266	0	1,680	-503	58,443
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	55,770	0	1,115	7,994	64,879
	TOTAL TRAVEL	55,770	0	1,115	7,994	64,879
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	23	0	6	0	29
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,677	0	54	-248	2,483
	TOTAL DWCF SUPPLIES AND MATERIALS	2,700	0	60	-248	2,512
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,134	0	143	412	7,689
	TOTAL DWCF EQUIPMENT PURCHASES	7,134	0	143	412	7,689
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

FY 2007 Supplemental \$1,182

589

Exhibit OP-5, Subactivity Group 32C

FY 2008 Supplemental \$534

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	34	0	1	35
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,749	0	215	12,175
921	PRINTING & REPRODUCTION	445	0	9	1,590
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,645	0	32	1,766
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	663	0	13	541
931	CONTRACT CONSULTANTS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	7,893	0	158	7,251
989	OTHER CONTRACTS	28,316	0	567	25,207
998	OTHER COSTS	-3,398	0	-68	-3,357
	TOTAL OTHER PURCHASES	46,351	0	927	45,212
Grand Total		169,235	0	3,925	5,589

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Engineering Installation Support, Training Development, and Training Support to Units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Extension Course Program (ECP) consists of course development and distribution of over 430 Career Development Courses and professional military education, Specialty and Distance Learning Courses to over 160,000 students. The ECP distributes the Chief of Staff of the Air Force reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air, Space and Cyberspace Power. The Muir S. Fairchild Research Information Center is the largest library in the Department of Defense and contains over 2.4 million items, including 480,000 books and bound periodicals.

II. Force Structure Summary:

The Air Force has 36 Field Training Detachments and 8 Field Training Operations at various worldwide locations. The Muir S. Fairchild Research Information Center library loans over 5,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The library edits and publishes bibliographies and the index to military periodicals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	TRAINING SUPPORT	\$110,307	\$96,679	\$-884	-0.91%	\$95,795	\$104,451	\$114,435
	SUBACTIVITY GROUP TOTAL	\$110,307	\$96,679	\$-884	-0.91%	\$95,795	\$104,451	\$114,435

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$96,679	\$104,451
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-662	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-222	
SUBTOTAL APPROPRIATED AMOUNT	95,795	
War Related and Disaster Supplemental Appropriation	303	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	8,656	
SUBTOTAL BASELINE FUNDING	104,754	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-303	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,767
Functional Transfers		390
Program Changes		6,827
NORMALIZED CURRENT ESTIMATE	\$104,451	\$114,435

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 96,679
1. Congressional Adjustments		\$ -884
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -662
i) Excess Inventory on Order.....		\$ -507
ii) Overstatement of Civilian Personnel Requirements.....		\$ -155
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -222
i) Sec 8104 Revised Economic Assumptions.....		\$ -175
ii) Sec 8097 Contract Efficiencies		\$ -45
iii) SEC 8025 FFRDC.....		\$ -2
FY 2008 Appropriated Amount		\$ 95,795
2. War-Related and Disaster Supplemental Appropriations		\$ 303
a) GWOT Bridge Supplemental, 2008.....		\$ 303
i) GWOT Undistributed.....		\$ 303
3. Fact-of-Life Changes		\$ 8,656
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 8,656

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

i) Increases.....\$ 8,656

a) Civilian Pay Adjustment\$ 8,656

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 104,754

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 104,754

5. Less: Emergency Supplemental Funding\$ -303

a) Less: War Related and Disaster Supplemental Appropriation\$ -303

Normalized FY 2008 Current Estimate\$ 104,451

6. Price Change\$ 2,767

7. Transfers.....\$ 390

a) Transfers In\$ 390

i) Military-to-Civilian Conversions\$ 390

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 6,827

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

c) Program Growth in FY 2009.....	\$ 6,827
i) Engineering and Installation Support	\$ 4,554
<p style="margin-left: 20px;">Funding facilitates and develops technical solutions for communication requirements. Develops long range base communications blueprints in conjunction with base civil engineering plans to support existing and new facilities, contingency takings, rapid response capability for emergency situations, and other critical mission requirements supporting the Department of Defense. The increase brings the program to minimally sustainable levels. (FY 2008 Base: \$8,743)</p>	
ii) Civilian Pay	\$ 2,273
<p style="margin-left: 20px;">This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$72,844)</p>	
9. Program Decreases	\$ 0
FY 2009 Budget Request.....	\$ 114,435

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
*Enrollments: Extension Course Program	244,862	264,451	285,607
Mobile Training Teams - Student Production	6,397	6,384	6,384 **
Field Training Detachments-Student Production	30,002	32,500	32,500 *

* Air University: Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, Reserve Officer Training Corp (ROTC)/Junior Reserve Officer Training Corp (JR ROTC) shipments, and Weighted Airman Promotion System packages.

** Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness.

*** FTD are located at various training bases. Examples of FTD-taught courses include aircraft/avionics courses such as KC-135 boom operator, or ARC 210 radio training.

****Mobile Training Teams and Field Training Detachments submitted by AETC Tech Training Panel

Rationale for Changes in Data

Mobile Training Teams - Student Production	All 3 years are lower than reported a year ago. Caused by reduction in travel dollars to support instructor travel to the training location.
Field Training Detachments-Student Production	Requirements remain steady but FY07 reflects a less than anticipated execution rate caused by deployments and reduced dollars for student travel.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,759</u>	<u>1,866</u>	<u>1,732</u>	<u>-134</u>
Officer	321	370	357	-13
Enlisted	1,438	1,496	1,375	-121
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,891</u>	<u>1,858</u>	<u>1,819</u>	<u>-39</u>
Officer	381	374	373	-1
Enlisted	1,510	1,484	1,446	-38
<u>Civilian FTEs (Total)</u>	<u>923</u>	<u>910</u>	<u>950</u>	<u>40</u>
U.S. Direct Hire	923	910	950	40
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	923	910	950	40
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	65,544	0	1,835	-12,688	54,691
103	WAGE BOARD	6,946	0	181	11,026	18,153
107	SEPARATION INCENTIVES	958	0	0	-958	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,454	0	2,016	-2,626	72,844
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,858	0	150	-5,867	2,141
	TOTAL TRAVEL	7,858	0	150	-5,867	2,141
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	5	6
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	313	313
417	LOCAL PROC DWCF MANAGED SUPL MAT	7	0	0	-7	0
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0	0	311	319
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	9	0	1	-10	0
507	GSA MANAGED EQUIPMENT	0	0	0	507	507
	TOTAL DWCF EQUIPMENT PURCHASES	9	0	1	497	507
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	677	0	70	-747	0
	TOTAL OTHER FUND PURCHASES	677	0	70	-747	0

FY 2007 Supplemental \$923

599

Exhibit OP-5, Subactivity Group 32D

FY 2008 Supplemental \$303

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	3	0	0	8
	TOTAL TRANSPORTATION	3	0	0	11
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,664	0	165	-191
915	RENTS (NON-GSA)	0	0	0	112
920	SUPPLIES & MATERIALS (NON-DWCF)	4,768	0	91	-4,067
921	PRINTING & REPRODUCTION	6,585	0	125	391
922	EQUIPMENT MAINTENANCE BY CONTRACT	815	0	16	-224
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	19
925	EQUIPMENT (NON-DWCF)	2,134	0	40	-2,171
934	ENGINEERING & TECHNICAL SERVICES	11	0	0	-10
989	OTHER CONTRACTS	5,342	0	101	-23
998	OTHER COSTS	-21	0	0	5,957
	TOTAL OTHER PURCHASES	28,298	0	538	-207
Grand Total		110,307	0	2,775	-8,631

FY 2007 Supplemental \$923

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Exhibit OP-5, Subactivity Group 32D

FY 2008 Supplemental \$303

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	54,691	0	1,602	1,832	58,125
103	WAGE BOARD	18,153	0	536	831	19,520
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,844	0	2,138	2,663	77,645
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,141	0	43	771	2,955
	TOTAL TRAVEL	2,141	0	43	771	2,955
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	2	0	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	313	0	3	19	335
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	319	0	5	19	343
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	507	0	10	29	546
	TOTAL DWCF EQUIPMENT PURCHASES	507	0	10	29	546
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	-1	10
	TOTAL TRANSPORTATION	11	0	0	-1	10

FY 2007 Supplemental \$923

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Exhibit OP-5, Subactivity Group 32D

FY 2008 Supplemental \$303

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,638	0	172	2,793	11,603
915	RENTS (NON-GSA)	112	0	2	5	119
920	SUPPLIES & MATERIALS (NON-DWCF)	792	0	16	41	849
921	PRINTING & REPRODUCTION	7,101	0	142	393	7,636
922	EQUIPMENT MAINTENANCE BY CONTRACT	607	0	12	28	647
923	FACILITY MAINTENANCE BY CONTRACT	19	0	0	1	20
925	EQUIPMENT (NON-DWCF)	3	0	0	0	3
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	-1	0
989	OTHER CONTRACTS	5,420	0	108	296	5,824
998	OTHER COSTS	5,936	0	119	180	6,235
	TOTAL OTHER PURCHASES	28,629	0	571	3,736	32,936
Grand Total		104,451	0	2,767	7,217	114,435

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program transitioned to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), commanders, and Airmen at all echelons.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008		Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. DEPOT MAINTENANCE TRAINING	\$6,543	\$14,309	\$-88	-0.61%	\$14,221	\$14,221	\$14,711
SUBACTIVITY GROUP TOTAL	\$6,543	\$14,309	\$-88	-0.61%	\$14,221	\$14,221	\$14,711

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$14,309	\$14,221
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-88	
SUBTOTAL APPROPRIATED AMOUNT	14,221	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	14,221	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		343
Functional Transfers		0
Program Changes		147
NORMALIZED CURRENT ESTIMATE	\$14,221	\$14,711

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 14,309
1. Congressional Adjustments		\$ -88
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -88
i) Sec 8104 Revised Economic Assumptions.....		\$ -87
ii) SEC 8025 FFRDC.....		\$ -1
FY 2008 Appropriated Amount		\$ 14,221
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 0
FY 2008 Appropriated and Supplemental Funding		\$ 14,221
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 14,221
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2008 Current Estimate		\$ 14,221
6. Price Change		\$ 343
7. Transfers.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

8. Program Increases		\$ 1,557
a) Annualization of New FY 2008 Program		\$ 0
b) One-Time FY 2009 Costs		\$ 0
c) Program Growth in FY 2009.....		\$ 1,557
i) Undergraduate Pilot Training (T-38) Contract Maintenance Support	\$ 1,557	
Increase funds Other Major End Item maintenance requirements for support equipment and engine trailers.		
9. Program Decreases		\$ -1,410
a) One-Time FY 2008 Costs		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -1,410
i) Undergraduate Pilot Training (T-38) Organic Depot Maintenance Support	\$ -1,410	
Decrease in funding for depot maintenance exchangeables, storage, associated Other Major End Items, Area Base Maintenance and software requirements to support the T-38 portion of the Undergraduate Pilot Training program.		
FY 2009 Budget Request.....		\$ 14,711

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2007)				Current Year (FY 2008)				Budget Year (FY 2009)		
	Qty	(\$ in M)	Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
			Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)		Qty	(\$ in M)
Commodity: Aircraft^{1/}	1	110	-	-	-	-	1	1,037	1	1,037	-	1	749
Airframe Maintenance	-	-	-	-	-	-	-	634	-	634	-	-	338
Engine Maintenance	1	110	-	-	-	-	1	403	1	403	-	1	411
Commodity: Other^{1/}	-	4,370	n/a	n/a	n/a	n/a	-	10,031	n/a	n/a	n/a	-	12,096
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	-	n/a	n/a	n/a	n/a	-	176	n/a	n/a	n/a	-	147
Other Major End Items	-	2,985	n/a	n/a	n/a	n/a	-	7,133	n/a	n/a	n/a	-	8,464
Non-Material Support Division Exchangeables	-	1,385	n/a	n/a	n/a	n/a	-	2,722	n/a	n/a	n/a	-	3,485
Other	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	1	4,480	n/a	n/a	n/a	n/a	1	11,068	n/a	1,037	-	1	12,845

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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B. Organic Depot Maintenance

	Budget		Prior Year (FY 2007)				Current Year (FY 2008)				Budget Year (FY 2009)		
	Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget			
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)		Qty	(\$ in M)		
Type of Maintenance													
Commodity: Aircraft^{1/}	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Engine Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Commodity: Other^{1/}	-	2,063	n/a	n/a	n/a	n/a	-	3,153	n/a	n/a	n/a	-	1,866
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	-	n/a	n/a	n/a	n/a	-	300	n/a	n/a	n/a	-	61
Other Major End Items	-	966	n/a	n/a	n/a	n/a	-	1,206	n/a	n/a	n/a	-	862
Non-Material Support Division Exchangeables	-	134	n/a	n/a	n/a	n/a	-	602	n/a	n/a	n/a	-	182
Other	-	963	n/a	n/a	n/a	n/a	-	1,045	n/a	n/a	n/a	-	761
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	-	2,063	n/a	n/a	n/a	n/a	-	3,153	n/a	-	-	-	1,866

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	2,063	0	-4	1,094	3,153
	TOTAL OTHER FUND PURCHASES	2,063	0	-4	1,094	3,153
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	4,480	0	84	6,504	11,068
	TOTAL OTHER PURCHASES	4,480	0	84	6,504	11,068
Grand Total		6,543	0	80	7,598	14,221

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	3,153	0	123	-1,410	1,866
	TOTAL OTHER FUND PURCHASES	3,153	0	123	-1,410	1,866
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	11,068	0	220	1,557	12,845
	TOTAL OTHER PURCHASES	11,068	0	220	1,557	12,845
Grand Total		14,221	0	343	147	14,711

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Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include sustainment, demolition, restoration and modernization projects. This subactivity group supports and maintains Air Education and Training Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at nine major installations and additional minor installations.

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITION	\$176,616	\$182,756	\$-3,554	-1.94%	\$179,202	\$191,215	\$223,960	
SUBACTIVITY GROUP TOTAL	\$176,616	\$182,756	\$-3,554	-1.94%	\$179,202	\$191,215	\$223,960	

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B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$182,756	\$191,215
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,791	
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)	-1,763	
SUBTOTAL APPROPRIATED AMOUNT	179,202	
War Related and Disaster Supplemental Appropriation	48	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	12,013	
SUBTOTAL BASELINE FUNDING	191,263	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-48	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,449
Functional Transfers		203
Program Changes		28,093
NORMALIZED CURRENT ESTIMATE	\$191,215	\$223,960

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Activity Group: Basic Skills and Advanced Training**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 182,756
1. Congressional Adjustments	\$ -3,554
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,791
i) Excess Inventory on Order.....	\$ -2,919
ii) Overstatement of Civilian Personnel Requirements.....	\$ -872
c) Adjustments to Meet Congressional Intent.....	\$ 2,000
i) Building 641 (AFIT)	\$ 2,000
d) General Provisions	\$ -1,763
i) Sec 8104 Revised Economic Assumptions.....	\$ -988
ii) Sec 8097 Contract Efficiencies	\$ -749
iii) SEC 8025 FFRDC.....	\$ -26
FY 2008 Appropriated Amount	\$ 179,202
2. War-Related and Disaster Supplemental Appropriations	\$ 48
a) GWOT Bridge Supplemental, 2008.....	\$ 48
i) GWOT Undistributed.....	\$ 48
3. Fact-of-Life Changes	\$ 12,013
a) Functional Transfers.....	\$ 0

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

b) Technical Adjustments..... \$ 12,013

i) Increases.....\$ 12,013

a) Civilian Pay Adjustment\$ 12,013

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 191,263

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 191,263

5. Less: Emergency Supplemental Funding\$ -48

a) Less: War Related and Disaster Supplemental Appropriation\$ -48

Normalized FY 2008 Current Estimate\$ 191,215

6. Price Change\$ 4,449

7. Transfers.....\$ 203

a) Transfers In\$ 203

i) Military-to-Civilian Conversions\$ 203

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 30,093

a) Annualization of New FY 2008 Program\$ 0

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b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009	\$ 30,093

i) Facilities Sustainment and Restoration/Modernization\$ 28,857

The FY 2009 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting various current mission requirements and new mission beddowns. The increase in the FSRM account reflects an emphasis on the AF's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects to be funded in the coming fiscal year include repairs to utility systems, such as electrical distribution systems at Columbus Air Force Base, MS, and in contracts to repair airfield runways and taxiways, and infrastructure critical to the Air Force flight training program at Laughlin Air Force Base, TX and Sheppard Air Force Base, TX. This increased level of activity in the FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate (100 years) closer to the DoD standard of 67 years. Adequate sustainment, restoration and modernization funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions. (FY 2008 Base: \$138,095)

ii) Civilian Pay\$ 1,236

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$53,120)

9. Program Decreases\$ -2,000

a) One-Time FY 2008 Costs\$ -2,000

i) Building 641 (AFIT)\$ -2,000

FY 2009 Budget Request\$ 223,960

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	121,190	178,818	195,648
Restoration/Modernization	55,302	2,575	18,333
Demolition	124	9,822	9,979
Facilities Mission Augmentation	0	0	0

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>323</u>	<u>36</u>	<u>35</u>	<u>-1</u>
Officer	21	8	8	0
Enlisted	302	28	27	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>34</u>	<u>43</u>	<u>43</u>	<u>0</u>
Officer	12	9	9	0
Enlisted	22	34	34	0
<u>Civilian FTEs (Total)</u>	<u>812</u>	<u>775</u>	<u>790</u>	<u>15</u>
U.S. Direct Hire	812	775	790	15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	812	775	790	15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,106	0	1,375	-9,417	41,064
103	WAGE BOARD	6,531	0	170	5,355	12,056
107	SEPARATION INCENTIVES	309	0	0	-309	0
110	UNEMPLOYMENT COMP	32	0	0	-32	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,978	0	1,545	-4,403	53,120
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	245	0	5	427	677
	TOTAL TRAVEL	245	0	5	427	677
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	736	0	-16	-208	512
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	93	0	5	-98	0
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	-77	0	-2	304	225
	TOTAL DWCF SUPPLIES AND MATERIALS	753	0	-13	-3	737
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3	0	0	46	49
	TOTAL TRANSPORTATION	3	0	0	46	49

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	37	0	1	-38	0
915	RENTS (NON-GSA)	555	0	10	-204	361
920	SUPPLIES & MATERIALS (NON-DWCF)	19,835	0	378	-5,287	14,926
921	PRINTING & REPRODUCTION	1	0	0	-1	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	0	209	236
923	FACILITY MAINTENANCE BY CONTRACT	97,475	0	1,851	2,936	102,262
925	EQUIPMENT (NON-DWCF)	765	0	15	-258	522
934	ENGINEERING & TECHNICAL SERVICES	95	0	2	-42	55
989	OTHER CONTRACTS	848	0	16	-864	0
998	OTHER COSTS	-1	0	0	18,271	18,270
	TOTAL OTHER PURCHASES	119,637	0	2,273	14,722	136,632
Grand Total		176,616	0	3,810	10,789	191,215

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	41,064	0	1,203	43,292
103	WAGE BOARD	12,056	0	356	12,826
107	SEPARATION INCENTIVES	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,120	0	1,559	56,118
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	677	0	14	623
	TOTAL TRAVEL	677	0	14	623
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	512	0	137	727
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	225	0	4	234
	TOTAL DWCF SUPPLIES AND MATERIALS	737	0	141	961
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	49	0	1	51
	TOTAL TRANSPORTATION	49	0	1	51

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	361	0	7	382
920	SUPPLIES & MATERIALS (NON-DWCF)	14,926	0	299	15,908
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	236	0	5	250
923	FACILITY MAINTENANCE BY CONTRACT	102,262	0	2,046	128,214
925	EQUIPMENT (NON-DWCF)	522	0	11	551
934	ENGINEERING & TECHNICAL SERVICES	55	0	1	56
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	18,270	0	365	20,846
	TOTAL OTHER PURCHASES	136,632	0	2,734	166,207
Grand Total		191,215	0	4,449	223,960

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 22 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before-and after school, school holiday and summer child care programs.

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Education and Training Command (AETC) bases.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. BASE SUPPORT		\$563,552	\$621,550	\$-15,396	-2.48%	\$606,154	\$604,313	\$648,618
	SUBACTIVITY GROUP TOTAL	\$563,552	\$621,550	\$-15,396	-2.48%	\$606,154	\$604,313	\$648,618

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$621,550	\$604,313
Congressional Adjustments (Distributed)	-4,776	
Congressional Adjustments (Undistributed)	-7,654	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,966	
SUBTOTAL APPROPRIATED AMOUNT	606,154	
War Related and Disaster Supplemental Appropriation	8,578	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,841	
SUBTOTAL BASELINE FUNDING	612,891	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-8,578	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,776
Functional Transfers		2,648
Program Changes		29,881
NORMALIZED CURRENT ESTIMATE	\$604,313	\$648,618

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 621,550
1. Congressional Adjustments	\$ -15,396
a) Distributed Adjustments	\$ -4,776
i) No Growth in Student Through-Put	\$ -4,776
b) Undistributed Adjustments	\$ -7,654
i) Excess Inventory on Order.....	\$ -5,865
ii) Overstatement of Civilian Personnel Requirements.....	\$ -1,789
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,966
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,021
ii) Sec 8097 Contract Efficiencies	\$ -903
iii) SEC 8025 FFRDC.....	\$ -42
FY 2008 Appropriated Amount	\$ 606,154
2. War-Related and Disaster Supplemental Appropriations	\$ 8,578
a) GWOT Bridge Supplemental, 2008.....	\$ 8,578
i) GWOT Undistributed.....	\$ 8,578
3. Fact-of-Life Changes	\$ -1,841
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

b) Technical Adjustments.....	\$ -1,841
i) Increases.....	\$ 0
ii) Decreases.....	\$ -1,841
a) Fact of Life Program Adjustments.....	\$ -1,841

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 612,891

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 612,891

5. Less: Emergency Supplemental Funding.....\$ -8,578

 a) Less: War Related and Disaster Supplemental Appropriation.....\$ -8,578

Normalized FY 2008 Current Estimate.....\$ 604,313

6. Price Change.....\$ 11,776

7. Transfers.....\$ 2,648

 a) Transfers In.....\$ 2,648

 i) Military-to-Civilian Conversions.....\$ 2,648

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

8. Program Increases		\$ 29,881
a) Annualization of New FY 2008 Program		\$ 0
b) One-Time FY 2009 Costs		\$ 0
c) Program Growth in FY 2009.....		\$ 29,881
i) Utilities		\$ 18,031
A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$65,230)		
ii) Base Maintenance Contracts		\$ 4,012
This increase reflects a realignment of resources to mitigate critical FY 2009 base maintenance contract shortfalls at the Air Education Training Command. Increased funding covers must-pay adjustments in key support areas, providing maintenance services at a minimally sustainable level. (FY 2008 Base: \$61,449)		
iii) Civilian Pay		\$ 3,062
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$241,345)		
iv) Defense Finance & Accounting Service.....		\$ 2,883
This increase funds Defense Finance and Accounting Service (DFAS) transaction increases for dual transaction processing scheduled during the implementation phases of the Defense Integrated Military Human Resources System (DIHMRS) while replacing the Defense Joint Military Pay System (DJMS) legacy system. Additional transaction increases are attributed to the Personal Property Shipping Program supporting all military and civilian household moves. This system will initially increase manual transactions by 60 percent until reprogramming of support feeder systems is accomplished. Also contributing to the increase is the DFAS criteria change redefining		

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Activity Group: Basic Skills and Advanced Training
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"electronic transaction". Future manual transaction billing rate will include contracts, receiving reports and vendor invoices. Impact of the definition change will cause the manual transaction count to increase by 66 percent. (FY 2008 Base:\$39,640)

v) Base Communications\$ 1,893
 Increase is for AETC (13 bases) base communication requirements. Replenishes depleted bench stock items (supplies, equipment, servers) needed to sustain aging network infrastructure, telephone systems, emergency notification systems and video teleconferencing suites. Steps up preventative maintenance program to prolong life of current infrastructure. Ensures continued availability of base communications at minimum-service level. (FY 2008 Base: \$41,665)

9. Program Decreases\$ 0

FY 2009 Budget Request.....\$ 648,618

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,312	1,312	1,312
No. of Enlisted Quarters	5,828	5,828	5,828
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	423	388	302
No. of Civilian FTE Assigned	848	847	847
C. Number of Motor Vehicles, Total			
Owned	4,415	4,371	4,328
Leased	3,319	3,335	3,352
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ 518	\$ 521	\$ 529
Leased Space (000 Sq Ft)	59	59	59
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements (\$000)	\$ 105	\$ 105	\$ 105
One-time Reimbursements	\$ -	\$ -	\$ -
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	380	380	380
Total Number of Children Receiving Care	9,418	9,476	9,476
Percent of Eligible Children Receiving Care	26%	26%	26%
Number of Children on Waiting List	834	776	776
Total Military Child Population (Infant to 12 years)	36,217	36,217	36,217
Number of Youth Facilities	16	24	24
Youth Population Served (Grades 1 to 12)	31,314	31,314	31,314

FY 2007 Supplemental \$20,712

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Exhibit OP-5, Subactivity Group 32Z

FY 2008 Supplemental \$8,578

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,547</u>	<u>2,430</u>	<u>671</u>	<u>-1,759</u>
Officer	348	301	35	-266
Enlisted	3,199	2,129	636	-1,493
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,873</u>	<u>2,505</u>	<u>2,209</u>	<u>-296</u>
Officer	361	290	233	-57
Enlisted	2,512	2,215	1,976	-239
<u>Civilian FTEs (Total)</u>	<u>3,445</u>	<u>3,490</u>	<u>3,600</u>	<u>110</u>
U.S. Direct Hire	3,445	3,490	3,600	110
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,445	3,490	3,600	110
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	213,862	0	5,987	-33,229	186,620
103	WAGE BOARD	20,885	0	543	33,297	54,725
107	SEPARATION INCENTIVES	1,179	0	0	-1,179	0
110	UNEMPLOYMENT COMP	86	0	0	-86	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	236,012	0	6,530	-1,197	241,345
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	16,091	0	307	-13,231	3,167
	TOTAL TRAVEL	16,091	0	307	-13,231	3,167
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,701	0	-37	-248	1,416
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	1,413	1,414
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,187	0	118	6,706	13,011
	TOTAL DWCF SUPPLIES AND MATERIALS	7,889	0	81	7,871	15,841
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	30	0	2	-31	1
507	GSA MANAGED EQUIPMENT	167	0	3	15,694	15,864
	TOTAL DWCF EQUIPMENT PURCHASES	197	0	5	15,663	15,865
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	326	0	34	-23	337
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	39,640	39,640
	TOTAL OTHER FUND PURCHASES	326	0	34	39,617	39,977

FY 2007 Supplemental \$20,712

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Exhibit OP-5, Subactivity Group 32Z

FY 2008 Supplemental \$8,578

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,932	0	65	834	3,831
	TOTAL TRANSPORTATION	2,932	0	65	834	3,831
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	72,833	0	1,383	-10,402	63,814
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,524	0	181	616	10,321
915	RENTS (NON-GSA)	1,539	0	28	-405	1,162
917	POSTAL SERVICES (U.S.P.S.)	3,886	0	0	-899	2,987
920	SUPPLIES & MATERIALS (NON-DWCF)	28,502	0	541	-11,860	17,183
921	PRINTING & REPRODUCTION	189	0	3	508	700
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,607	0	124	5,446	12,177
923	FACILITY MAINTENANCE BY CONTRACT	92,623	0	1,761	-32,935	61,449
925	EQUIPMENT (NON-DWCF)	14,935	0	285	-8,105	7,115
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,319	0	101	-5,420	0
933	STUDIES, ANALYSIS, & EVALUATIONS	312	0	6	-318	0
934	ENGINEERING & TECHNICAL SERVICES	178	0	3	31	212
987	OTHER INTRA-GOVERNMENTAL PURCHASES	344	0	7	-350	1
989	OTHER CONTRACTS	62,692	0	1,190	-3,249	60,633
998	OTHER COSTS	622	0	11	45,900	46,533
	TOTAL OTHER PURCHASES	300,105	0	5,624	-21,442	284,287
Grand Total		563,552	0	12,646	28,115	604,313

FY 2007 Supplemental \$20,712

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Exhibit OP-5, Subactivity Group 32Z

FY 2008 Supplemental \$8,578

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	186,620	0	5,468	1,801	193,889
103	WAGE BOARD	54,725	0	1,614	3,909	60,248
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	241,345	0	7,082	5,710	254,137
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,167	0	63	-246	2,984
	TOTAL TRAVEL	3,167	0	63	-246	2,984
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,416	0	378	343	2,137
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,414	0	15	91	1,520
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,011	0	260	-6,836	6,435
	TOTAL DWCF SUPPLIES AND MATERIALS	15,841	0	653	-6,402	10,092
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	15,864	0	317	1,348	17,529
	TOTAL DWCF EQUIPMENT PURCHASES	15,865	0	317	1,348	17,530
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	337	0	14	9	360
673	DEFENSE FINANCING & ACCOUNTING SRVC	39,640	0	-2,061	2,874	40,453
	TOTAL OTHER FUND PURCHASES	39,977	0	-2,047	2,883	40,813

FY 2007 Supplemental \$20,712

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Exhibit OP-5, Subactivity Group 32Z

FY 2008 Supplemental \$8,578

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	3,831	0	80	4,122
	TOTAL TRANSPORTATION	3,831	0	80	4,122
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	63,814	0	1,276	82,778
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,321	0	207	9,398
915	RENTS (NON-GSA)	1,162	0	23	1,245
917	POSTAL SERVICES (U.S.P.S.)	2,987	0	0	3,217
920	SUPPLIES & MATERIALS (NON-DWCF)	17,183	0	344	19,467
921	PRINTING & REPRODUCTION	700	0	14	745
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,177	0	244	9,440
923	FACILITY MAINTENANCE BY CONTRACT	61,449	0	1,229	61,619
925	EQUIPMENT (NON-DWCF)	7,115	0	143	10,894
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	2,715
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	212	0	4	225
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	1
989	OTHER CONTRACTS	60,633	0	1,213	65,417
998	OTHER COSTS	46,533	0	931	51,779
	TOTAL OTHER PURCHASES	284,287	0	5,628	318,940
Grand Total		604,313	0	11,776	648,618

FY 2007 Supplemental \$20,712

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Exhibit OP-5, Subactivity Group 32Z

FY 2008 Supplemental \$8,578

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns supports both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 active duty recruiting programs.

II. Force Structure Summary:

There are three recruiting regions and 24 recruiting squadrons. Air Force Recruiting Service will downsize by 505 recruiting personnel through FY11 in both Enlisted Accession & Officer Accession recruiters.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. RECRUITING AND ADVERTISING	\$135,274	\$138,895	\$-3,930	-2.83%	\$134,965	\$134,304	\$196,140
SUBACTIVITY GROUP TOTAL	\$135,274	\$138,895	\$-3,930	-2.83%	\$134,965	\$134,304	\$196,140

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$138,895	\$134,304
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,810	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,120	
SUBTOTAL APPROPRIATED AMOUNT	134,965	
War Related and Disaster Supplemental Appropriation	24	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-661	
SUBTOTAL BASELINE FUNDING	134,328	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-24	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,791
Functional Transfers		0
Program Changes		59,045
NORMALIZED CURRENT ESTIMATE	\$134,304	\$196,140

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 138,895
1. Congressional Adjustments		\$ -3,930
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -2,810
i) Excess Inventory on Order.....		\$ -2,153
ii) Overstatement of Civilian Personnel Requirements.....		\$ -657
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,120
i) Sec 8104 Revised Economic Assumptions.....		\$ -744
ii) Sec 8097 Contract Efficiencies		\$ -358
iii) SEC 8025 FFRDC.....		\$ -18
FY 2008 Appropriated Amount		\$ 134,965
2. War-Related and Disaster Supplemental Appropriations		\$ 24
a) GWOT Bridge Supplemental, 2008.....		\$ 24
i) GWOT Undistributed.....		\$ 24
3. Fact-of-Life Changes		\$ -661
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -661

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i) Increases.....\$ 0

ii) Decreases.....\$ -661

a) Fact of Life Program Adjustments.....\$ -661

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 134,328

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 134,328

5. Less: Emergency Supplemental Funding.....\$ -24

a) Less: War Related and Disaster Supplemental Appropriation.....\$ -24

Normalized FY 2008 Current Estimate.....\$ 134,304

6. Price Change.....\$ 2,791

7. Transfers.....\$ 0

8. Program Increases.....\$ 60,555

a) Annualization of New FY 2008 Program.....\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 60,555

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i) Air Force Public Outreach\$ 60,555

This is a key element of the Air Force's Recruiting Advertising Program. The program's objective is to increase Air Force brand awareness by show casing how the Air Force is performing, on a 24/7 basis, multiple types of missions; from above the battlefield or from distant locations, to humanitarian airlift in South Africa or to a disaster relief mission at home. The program seeks to change a mindset by educating the American public on how today's Air Force is the most engaged, versatile and high-tech of all military services. The targeted audiences will be 220 million adults 18 and older. These dollars support mediums such as television, in-theater, newsweeklies, major daily newspapers, and internet. Through these mediums the expectation is to reach 95% of targeted audiences 30 times during the year. Campaigns include Prime time and Cable such as TNT, USA, CNN, major sporting events, the History Channel, In-Theater commercials, and 12 full page advertisements in large newspapers. Without the funding the ability to educate the American public about Air Force roles and mission will be limited and ultimately creating a gap between the public and the Air Force that will influence public opinion and the Air Force's ability to maintain its stature amongst the other Services. Other recruiting programs aided in meeting accession goals but did little to illustrate the Air Force story. This funding purchases capabilities to illustrate the Air Force's vital role in national defense today and in the future, hi-light the unique capabilities delivered by no other service, depict the most complex and challenging assignments, and show case the USAF. (FY 2008 Base: \$123,879)

9. Program Decreases\$ -1,510

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -1,510

i) Air Force Recruiting Efficiencies\$ -1,156

Decreases temporary duty travel and support equipment associated with advertising and recruiting. These reductions were necessary to meet higher Air Force mission priorities. Some of the reduced capabilities focused on the elimination of outdated recruiting tools and methods that provided very little value to the recruiting mission. The Air Force Public Outreach program will replace these outdated tools and methods for recruiting and public awareness. (FY 2008 Base: \$123,879)

ii) Civilian Pay\$ -354

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified

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separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$15,261)

FY 2009 Budget Request.....\$ 196,140

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Detail by Subactivity Group: Recruiting and Advertising**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Special Interest Category Totals (\$000)			
Recruiting	57,102	62,050	60,830
Advertising	63,098	36,212	56,995
Total	120,200	98,262	117,825
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	21,315	21,315	21,315
Nonprior Service Females	6,596	6,596	6,596
Total Nonprior Service Regular Enlisted	27,911	27,911	27,911
Prior Service Regular Enlisted	40	40	40
Total Regular Enlisted	27,951	27,951	27,951
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	21,235	21,235	21,235
Nonprior Service Females (Regular)	6,525	6,525	6,525
Total Nonprior Service Regular Enlisted	27,760	27,760	27,760
Prior Service Regular Enlisted	40	40	40
Total Regular Enlisted Accessions	27,800	27,800	27,800
3. Officer Candidates to Training	1,335	1,335	1,335
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,868	9,868	9,868
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	17,012	17,012	17,012
Nonprior Service Females	4,782	4,782	4,782
Total CAT I-III A Contracts	21,794	21,794	21,794

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	17,048	17,048	17,048
Nonprior Service Females (CAT 1-3A)	4,769	4,769	4,769
Total CAT I-III A Accessions	21,817	21,817	21,817
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	20,971	20,971	20,971
Nonprior Service Females	6,511	6,511	6,511
Total Contracted HS Graduates	27,482	27,482	27,482
Enlisted Accessions EAD			
Nonprior Service Males	20,915	20,915	20,915
Nonprior Service Females	6,460	6,460	6,460
Total HS Graduates Accessions	27,375	27,375	27,375
7. Number of Enlisted Production Recruiters	1,312	1,208	1,202
8. Recruiting Support Dollars per NonPrior Service Accessio	8,018	8,159	8,322

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Advertising	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. Advertising Cost Per Recruit	1,589	1,008	1,582
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	14	15	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	Not Reported	8	TBD
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
4. Paid Media			
Network Prime (\$000)	6,100	0	3,100
Number of Spots	74	0	50
**TRP ages 18-24	180	0	100
National Cable (\$000)	10,800	0	9,500
Number of Spots	4,355	0	4,000
**TRP ages 18-24	1,055	0	1,000
Syndication (\$000)	3,400	0	3,100
Number of Spots	213	0	200
**TRP ages 18-24	295	0	300
Magazines (\$000)	0	0	0
Number of Insertions	0	0	0
***Circulation (000)	0	0	0

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Theater (\$000)	500	0	500
Number of Screens	2,955	0	3,000
****Delivered Impressions (000)	19,500	0	18,000
Media Inflation %	5	6	6
5. Lead Generation Efforts			
Total Expenditures (\$000)	2,500	9,500	10,500
Qualified Leads Generated	200,000	175,000	185,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,000	940	5,900
Number of Individual Items	60	60	70
Quantity Printed (000)	5,000	7,500	7,650

*Source DoD Youth Poll June 2006. DoD Accession Policy has not released service specific propensity numbers since Dec 05

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

***Circulation = Copies

****Impressions = total gross audience delivery

FY08-09 numbers are estimates only; media has not been purchased.

Due to projected flat budgets the media weight was reduced 5% to reflect estimated media inflation.

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Public Outreach Program Only

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
4. Paid Media			
Network Prime (\$000)	0	0	0
Number of Spots	0	0	650
**TRP ages 18-24	0	0	825
National Cable (\$000)	0	0	10,550
Number of Spots	0	0	1,125
**TRP ages 18-24	0	0	870
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	0	0	4,015
Number of Insertions	0	0	40
***Circulation (000)	0	0	42,900
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Theater (\$000)	0	0	6655
Number of Screens	0	0	8,450
****Delivered Impressions (000)	0	0	140,400
Media Inflation %			6

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,688</u>	<u>2,566</u>	<u>2,346</u>	<u>-220</u>
Officer	189	123	116	-7
Enlisted	2,499	2,443	2,230	-213
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,873</u>	<u>2,609</u>	<u>2,556</u>	<u>-53</u>
Officer	139	123	118	-5
Enlisted	2,734	2,486	2,438	-48
<u>Civilian FTEs (Total)</u>	<u>274</u>	<u>279</u>	<u>279</u>	<u>0</u>
U.S. Direct Hire	274	279	279	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	274	279	279	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	12,935	0	362	-1,526	11,771
103	WAGE BOARD	1,220	0	32	2,238	3,490
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,180	0	394	687	15,261
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	17,117	0	326	-4,958	12,485
	TOTAL TRAVEL	17,117	0	326	-4,958	12,485
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	0	1	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	18	19
	TOTAL DWCF SUPPLIES AND MATERIALS	9	0	0	18	27
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	-14	0	0	127	113
	TOTAL DWCF EQUIPMENT PURCHASES	-14	0	0	127	113
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	436	0	45	-481	0
	TOTAL OTHER FUND PURCHASES	436	0	45	-481	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	10	0	0	129	139
	TOTAL TRANSPORTATION	10	0	0	129	139

FY 2007 Supplemental \$50

654

Exhibit OP-5, Subactivity Group 33A

FY 2008 Supplemental \$24

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	5	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,015	0	2,748	5,821
915	RENTS (NON-GSA)	728	0	-24	717
917	POSTAL SERVICES (U.S.P.S.)	1,073	0	846	1,919
920	SUPPLIES & MATERIALS (NON-DWCF)	9,271	0	-3,579	5,868
921	PRINTING & REPRODUCTION	1,352	0	-302	1,076
922	EQUIPMENT MAINTENANCE BY CONTRACT	883	0	-809	91
923	FACILITY MAINTENANCE BY CONTRACT	15	0	-15	0
925	EQUIPMENT (NON-DWCF)	23,524	0	-242	23,728
932	MANAGEMENT & PROFESSIONAL SUP SVS	85	0	9,193	9,280
934	ENGINEERING & TECHNICAL SERVICES	0	0	93	93
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,023	0	-462	5,675
989	OTHER CONTRACTS	57,546	0	-14,767	43,872
998	OTHER COSTS	21	0	8,113	8,134
	TOTAL OTHER PURCHASES	103,536	0	798	106,279
Grand Total		135,274	0	-3,680	134,304

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	11,771	0	345	-302	11,814
103	WAGE BOARD	3,490	0	103	-52	3,541
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,261	0	448	-354	15,355
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,485	0	249	-1,156	11,578
	TOTAL TRAVEL	12,485	0	249	-1,156	11,578
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	2	0	10
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	19	0	0	1	20
	TOTAL DWCF SUPPLIES AND MATERIALS	27	0	2	1	30
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	113	0	2	8	123
	TOTAL DWCF EQUIPMENT PURCHASES	113	0	2	8	123
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	139	0	3	7	149
	TOTAL TRANSPORTATION	139	0	3	7	149

FY 2007 Supplemental \$50

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Exhibit OP-5, Subactivity Group 33A

FY 2008 Supplemental \$24

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	1	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,821	0	116	305	6,242
915	RENTS (NON-GSA)	717	0	15	37	769
917	POSTAL SERVICES (U.S.P.S.)	1,919	0	0	141	2,060
920	SUPPLIES & MATERIALS (NON-DWCF)	5,868	0	117	330	6,315
921	PRINTING & REPRODUCTION	1,076	0	22	54	1,152
922	EQUIPMENT MAINTENANCE BY CONTRACT	91	0	2	6	99
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	23,728	0	474	-1,730	22,472
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,280	0	185	590	10,055
934	ENGINEERING & TECHNICAL SERVICES	93	0	2	8	103
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,675	0	114	297	6,086
989	OTHER CONTRACTS	43,872	0	877	59,634	104,383
998	OTHER COSTS	8,134	0	163	866	9,163
	TOTAL OTHER PURCHASES	106,279	0	2,087	60,539	168,905
Grand Total		134,304	0	2,791	59,045	196,140

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Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analyses to establish policy standards. The program encompasses Enlisted and Officer testing, including the Armed Services Vocational Aptitude Battery (enlistment exam), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning at the Military Entrance Processing Stations (MEPS), where applicants to all Services are processed before they are sent to basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

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Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		FY 2008						Normalized Current Estimate	FY 2009 Estimate
		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. <u>Program Elements</u>									
1. EXAMINING		\$2,532	\$4,820	\$-60	-1.24%	\$4,760	\$4,838	\$5,242	
	SUBACTIVITY GROUP TOTAL	\$2,532	\$4,820	\$-60	-1.24%	\$4,760	\$4,838	\$5,242	

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Detail by Subactivity Group: Examining**

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$4,820	\$4,838
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-40	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-20	
SUBTOTAL APPROPRIATED AMOUNT	4,760	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	78	
SUBTOTAL BASELINE FUNDING	4,838	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		126
Functional Transfers		0
Program Changes		278
NORMALIZED CURRENT ESTIMATE	\$4,838	\$5,242

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 4,820
1. Congressional Adjustments	\$ -60
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -40
i) Excess Inventory on Order.....	\$ -31
ii) Overstatement of Civilian Personnel Requirements.....	\$ -9
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -20
i) Sec 8104 Revised Economic Assumptions.....	\$ -11
ii) Sec 8097 Contract Efficiencies	\$ -9
FY 2008 Appropriated Amount	\$ 4,760
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 78
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 78
i) Increases.....	\$ 78
a) Civilian Pay Adjustment	\$ 78
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	

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FY 2008 Appropriated and Supplemental Funding	\$ 4,838
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 4,838
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 4,838
6. Price Change	\$ 126
7. Transfers.....	\$ 0
8. Program Increases	\$ 278
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 278
i) Civilian Pay	\$ 212
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$3,047)	
ii) Examining	\$ 66
Funds supports test and development of the Armed Services Vocational Aptitude Battery (ASVAB) (enlistment exam), the Air Force Officer Qualification Test (AFOQT), and other selection and classification tests and military manning at the Military Entrance Processing Command. This increase supports the contract for the computerized ASVAB and AFOQT testing process. The increase is due to Department of Labor wage determination increases that out pace our current budgeted amount. These tests ensure Air Force members are postured for success by ensuring abilities are mirrored with Air Force occupational requirements. (FY 2008 Base: \$1,791)	

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9. Program Decreases	\$ 0
FY 2009 Budget Request	\$ 5,242

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Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enlistment Tests	60,794	60,794	60,794

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>192</u>	<u>178</u>	<u>175</u>	<u>-3</u>
Officer	29	22	22	0
Enlisted	163	156	153	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>214</u>	<u>168</u>	<u>161</u>	<u>-7</u>
Officer	26	23	22	-1
Enlisted	188	145	139	-6
<u>Civilian FTEs (Total)</u>	<u>13</u>	<u>80</u>	<u>84</u>	<u>4</u>
U.S. Direct Hire	13	80	84	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	80	84	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	311	0	9	2,028	2,348
103	WAGE BOARD	162	0	4	533	699
	TOTAL CIVILIAN PERSONNEL COMPENSATION	473	0	13	2,561	3,047
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24	0	0	1	25
	TOTAL TRAVEL	24	0	0	1	25
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	-4	0
989	OTHER CONTRACTS	2,031	0	39	-304	1,766
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	2,035	0	39	-308	1,766
Grand Total		2,532	0	52	2,254	4,838

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,348	0	69	172	2,589
103	WAGE BOARD	699	0	21	39	759
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,047	0	90	211	3,348
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	25	0	1	-4	22
	TOTAL TRAVEL	25	0	1	-4	22
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
989	OTHER CONTRACTS	1,766	0	35	67	1,868
998	OTHER COSTS	0	0	0	4	4
	TOTAL OTHER PURCHASES	1,766	0	35	71	1,872
Grand Total		4,838	0	126	278	5,242

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), Educational Assistance Test programs and Tuition Assistance program.

II. Force Structure Summary:

Funding supports 81 education offices throughout the Air Force.

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Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OFF DUTY AND VOLUNTARY EDUCATION	\$201,532	\$189,568	\$-5,652	-2.98%	\$183,916	\$182,462	\$206,608
SUBACTIVITY GROUP TOTAL	\$201,532	\$189,568	\$-5,652	-2.98%	\$183,916	\$182,462	\$206,608

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$189,568	\$182,462
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,805	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,847	
SUBTOTAL APPROPRIATED AMOUNT	183,916	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,454	
SUBTOTAL BASELINE FUNDING	182,462	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,889
Functional Transfers		0
Program Changes		20,257
NORMALIZED CURRENT ESTIMATE	\$182,462	\$206,608

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 189,568
1. Congressional Adjustments	\$ -5,652
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,805
i) Excess Inventory on Order.....	\$ -2,931
ii) Overstatement of Civilian Personnel Requirements.....	\$ -874
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,847
i) Sec 8104 Revised Economic Assumptions.....	\$ -991
ii) Sec 8097 Contract Efficiencies	\$ -833
iii) SEC 8025 FFRDC.....	\$ -23
FY 2008 Appropriated Amount	\$ 183,916
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,454
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,454
i) Increases.....	\$ 0
ii) Decreases	\$ -1,454

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a) Fact of Life Program Adjustments.....\$ -1,454

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 182,462

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 182,462

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 182,462

6. Price Change\$ 3,889

7. Transfers.....\$ 0

8. Program Increases\$ 20,257

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 20,257

i) Voluntary Education Program\$ 18,978

The Air Force Voluntary Education Program is a major recruiting, retention and readiness tool. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. The increase brings the program to the required level to support a key program for our airmen. Although the Air Force is drawing down military personnel, enrollments continue to grow as an increased emphasis is placed on education for promotion to the higher grades. Along with enrollment growth we are experiencing cost increases associated with tuition. There are two main reasons for this occurrence; first, the cost of education continues to outpace the DoD mandated inflation rate (2.0%) by 3.9% as indicated by Bureau of Labor

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statistics. College Board's Trends in College pricing (2007) indicates that 4-year public college tuition fees increased 51% in the past 5 years. Secondly, the preferred medium for earning a degree has changed. Today, more personnel are using Distance Learning (DL) as the preferred format for receiving an education versus the traditional in-the-classroom format. Today military members are more progressive with greater demands levied upon them to balance career objectives, family needs and deployments. DL allows AF members to balance these demands. DL courses are 42% more costly than the traditional classroom format because members are paying for the convenience of college courses at home and the flexibility of meeting structured course curriculum at the pace of the individual versus the institution. The bottom-line, DL enrollments comprise 44% of all enrollments and continue to increase. The cost of DL, inflation, and rising enrollments are driving the increase in this requirement. (FY 2008 Base: \$156,531)

ii) Civilian Pay\$ 1,279
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$26,444)

9. Program Decreases \$ 0

FY 2009 Budget Request.....\$ 206,608

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Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Off-Duty & Voluntary Education Enrollments	277,697	294,359	309,077
VEAP Matching Payments (\$s in thousands)	\$247	\$265	\$276
Education Assistance Test Programs Section 901 (\$s in thousands)	\$45	\$70	\$85

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Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>15</u>	<u>16</u>	<u>1</u>
Officer	4	0	0	0
Enlisted	15	15	16	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>23</u>	<u>19</u>	<u>15</u>	<u>-4</u>
Officer	0	0	0	0
Enlisted	23	19	15	-4
<u>Civilian FTEs (Total)</u>	<u>380</u>	<u>373</u>	<u>426</u>	<u>53</u>
U.S. Direct Hire	372	363	364	1
Foreign National Direct Hire	<u>2</u>	<u>2</u>	<u>17</u>	<u>15</u>
Total Direct Hire	374	365	381	16
Foreign National Indirect Hire	6	8	45	37
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	23,247	0	649	-2,133	21,763
103	WAGE BOARD	2,082	0	54	1,934	4,070
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	707	0	25	-634	98
107	SEPARATION INCENTIVES	46	0	0	-46	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,082	0	728	-879	25,931
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	558	0	11	-377	192
	TOTAL TRAVEL	558	0	11	-377	192
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	813	815
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	813	815
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7	0	0	165	172
	TOTAL DWCF EQUIPMENT PURCHASES	7	0	0	165	172
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0
	TOTAL OTHER FUND PURCHASES	4	0	0	-4	0
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	20	0	0	2	22
	TOTAL TRANSPORTATION	21	0	0	1	22

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
901	213	0	4	296	513
914	6	0	0	-3	3
915	77	0	1	-75	3
920	4,973	0	94	-4,445	622
921	13	0	0	-13	0
922	248	0	5	-192	61
923	88	0	1	28	117
925	1,113	0	21	-1,133	1
934	212	0	4	126	342
989	167,915	0	3,189	-21,516	149,588
998	0	0	0	4,080	4,080
TOTAL OTHER PURCHASES	174,858	0	3,319	-22,847	155,330
Grand Total	201,532	0	4,058	-23,128	182,462

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,763	0	638	1,202	23,603
103	WAGE BOARD	4,070	0	120	97	4,287
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	98	0	2	16	116
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,931	0	760	1,315	28,006
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	192	0	4	-19	177
	TOTAL TRAVEL	192	0	4	-19	177
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	815	0	16	30	861
	TOTAL DWCF SUPPLIES AND MATERIALS	815	0	16	30	861
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	172	0	3	4	179
	TOTAL DWCF EQUIPMENT PURCHASES	172	0	3	4	179
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	22	0	0	0	22
	TOTAL TRANSPORTATION	22	0	0	0	22

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	513	0	11	-37	487
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0	0	3
915	RENTS (NON-GSA)	3	0	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	622	0	12	32	666
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	61	0	1	2	64
923	FACILITY MAINTENANCE BY CONTRACT	117	0	2	10	129
925	EQUIPMENT (NON-DWCF)	1	0	0	0	1
934	ENGINEERING & TECHNICAL SERVICES	342	0	7	-258	91
989	OTHER CONTRACTS	149,588	0	2,992	18,176	170,756
998	OTHER COSTS	4,080	0	81	1,002	5,163
	TOTAL OTHER PURCHASES	155,330	0	3,106	18,927	177,363
Grand Total		182,462	0	3,889	20,257	206,608

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

This Sub-Activity Group finances two distinct programs: Central Salary Account (CSA) and Training and Education for civilians.

The CSA supports a force renewal program that provides a properly sized and well-balanced civilian work force. CSA accounts for approximately 87% of this Sub-Activity Group's funding. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The FY2007/2008 programs include funds to maintain programmed full time employees (FTEs) and work years. Included in the baseline are increases to the force renewal program for additional interns and SCEPs to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the FY 2007/2008 programs include funding for the recruiting and retention of journeyman-level scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for scientists and engineers.

The remaining 13% of funding in this Sub-Activity supports civilian education and training. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 142,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

II. Force Structure Summary:

N/A

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Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CIV TRAINING/EDUCATION/DEVELOPMENT	\$134,501	\$133,167	\$1,661	1.25%	\$134,828	\$137,326	\$161,089
SUBACTIVITY GROUP TOTAL	\$134,501	\$133,167	\$1,661	1.25%	\$134,828	\$137,326	\$161,089

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Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$133,167	\$137,326
Congressional Adjustments (Distributed)	2,400	
Congressional Adjustments (Undistributed)	-509	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-230	
SUBTOTAL APPROPRIATED AMOUNT	134,828	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	2,498	
SUBTOTAL BASELINE FUNDING	137,326	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,880
Functional Transfers		0
Program Changes		19,883
NORMALIZED CURRENT ESTIMATE	\$137,326	\$161,089

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 133,167
1. Congressional Adjustments	\$ 1,661
a) Distributed Adjustments	\$ 2,400
i) Nellis AFB Online Technology Program	\$ 1,600
ii) MacDill AFB Online Technology Program	\$ 800
b) Undistributed Adjustments	\$ -509
i) Excess Inventory on Order.....	\$ -389
ii) Overstatement of Civilian Personnel Requirements.....	\$ -120
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -230
i) Sec 8104 Revised Economic Assumptions.....	\$ -136
ii) Sec 8097 Contract Efficiencies	\$ -90
iii) SEC 8025 FFRDC.....	\$ -4
FY 2008 Appropriated Amount	\$ 134,828
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,498
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 2,498

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

i) Increases.....\$ 2,498

a) Civilian Pay Adjustment\$ 2,498

The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 137,326

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 137,326

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 137,326

6. Price Change\$ 3,880

7. Transfers.....\$ 0

8. Program Increases\$ 22,283

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 22,283

i) Civilian Education and Training.....\$ 13,355

Funds civilian force development capabilities. Risk was taken in this program in prior years as the Air Force balanced operational priorities with recapitalization and modernization priorities. The increase restores the program to a more sustainable level to ensure personnel with the right occupational skill sets to include management and leadership abilities are being developed to meet the mission needs of a more lethal, agile, and smaller force. These capabilities support the Air Force strategic planning directives and Air Force personnel strategic plans for the development and leadership within the civilian workforce at the tactical, operational and strategic levels. Commodities consumed include contracted training requirements. (FY 2008 Base: \$15,493)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

ii) Civilian Pay\$ 8,928

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$121,833)

9. Program Decreases\$ -2,400

a) One-Time FY 2008 Costs\$ -2,400

i) Nellis AFB On-line Technology Program\$ -1,600

ii) MacDill AFB On-line Technology Program\$ -800

FY 2009 Budget Request\$ 161,089

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
Civilian Education and Training: Other Professional Training			
*Input (training events)	41,785	39,420	42,968
Central Salary Account (includes civilian pay to maintain programmed FTEs, recruiting bonuses, relocation bonuses, repayment of student loans)			
Input (end strength)	1,835	1,894	2,009
**Science & Engineer Recruiting Journey Level Bonuses A45	92	92	98
**Science & Engineer Recruitment/Retention Journey Level Bonuses	181	181	181

*FY07/FY08 Inputs are based on by-law Priority 1 requirements in Civilian Automated Training Input System

** S&E recruitment/retention bonus numbers are individuals, not dollars

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,665</u>	<u>1,808</u>	<u>1,946</u>	<u>138</u>
U.S. Direct Hire	1,665	1,808	1,946	138
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,665	1,808	1,946	138
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	102,017	0	2,857	14,019	118,893
103	WAGE BOARD	8,678	0	226	-5,964	2,940
	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,695	0	3,083	8,055	121,833
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	5,745	0	110	-1,395	4,460
	TOTAL TRAVEL	5,745	0	110	-1,395	4,460
	<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	694	0	15	-709	0
	TOTAL TRANSPORTATION	694	0	15	-709	0
	<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	23	0	0	-23	0
920	SUPPLIES & MATERIALS (NON-DWCF)	399	0	8	-14	393
923	FACILITY MAINTENANCE BY CONTRACT	16	0	0	-16	0
925	EQUIPMENT (NON-DWCF)	58	0	1	-59	0
934	ENGINEERING & TECHNICAL SERVICES	12,983	0	246	-3,198	10,031
989	OTHER CONTRACTS	3,885	0	72	-3,348	609
998	OTHER COSTS	3	0	0	-3	0
	TOTAL OTHER PURCHASES	17,367	0	327	-6,661	11,033
Grand Total		134,501	0	3,535	-710	137,326

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	118,893	0	3,483	8,527	130,903
103	WAGE BOARD	2,940	0	87	401	3,428
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,833	0	3,570	8,928	134,331
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,460	0	89	-379	4,170
	TOTAL TRAVEL	4,460	0	89	-379	4,170
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	393	0	8	32	433
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	10,031	0	201	11,295	21,527
989	OTHER CONTRACTS	609	0	12	-75	546
998	OTHER COSTS	0	0	0	82	82
	TOTAL OTHER PURCHASES	11,033	0	221	11,334	22,588
Grand Total		137,326	0	3,880	19,883	161,089

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school.

II. Force Structure Summary:

This subactivity group's force structure is 861 continental United States (CONUS) JROTC units and 18 JROTC overseas units for a total of 879 units. The average unit has about 132 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized Current Estimate	FY 2009 Estimate
		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	JUNIOR ROTC	\$64,066	\$70,798	\$-415	-0.59%	\$70,383	\$69,998	\$74,558
	SUBACTIVITY GROUP TOTAL	\$64,066	\$70,798	\$-415	-0.59%	\$70,383	\$69,998	\$74,558

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$70,798	\$69,998
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	-1,653	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-762	
SUBTOTAL APPROPRIATED AMOUNT	70,383	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-385	
SUBTOTAL BASELINE FUNDING	69,998	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,417
Functional Transfers		0
Program Changes		3,143
NORMALIZED CURRENT ESTIMATE	\$69,998	\$74,558

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 70,798
1. Congressional Adjustments	\$ -415
a) Distributed Adjustments	\$ 2,000
i) JROTC Programs.....	\$ 2,000
b) Undistributed Adjustments	\$ -1,653
i) Excess Inventory on Order.....	\$ -1,285
ii) Overstatement of Civilian Personnel Requirements.....	\$ -368
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -762
i) Sec 8104 Revised Economic Assumptions.....	\$ -417
ii) Sec 8097 Contract Efficiencies	\$ -335
iii) SEC 8025 FFRDC.....	\$ -10
FY 2008 Appropriated Amount	\$ 70,383
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -385
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -385
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

ii) Decreases\$ -385

a) Fact of Life Program Adjustments.....\$ -385

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 69,998

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 69,998

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2008 Current Estimate\$ 69,998

6. Price Change\$ 1,417

7. Transfers.....\$ 0

8. Program Increases\$ 5,143

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 5,143

i) Junior Reserve Officer Training Corps\$ 5,110

Funds support Junior Reserve Officer Training Corps instruction and administrative support contracts. By law, JROTC instructors receive a salary equal to active duty pay and allowances at the retiree's grade which drives the salary base for ROTC instructors beyond standard inflation rates. This increase is in direct support of JROTC instructors and administration personnel. (FY 2008 Base: \$64,784)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

ii) Civilian Pay\$ 33

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$1,826)

9. Program Decreases\$ -2,000

a) One-Time FY 2008 Costs\$ -2,000

i) JROTC Program\$ -2,000

FY 2009 Budget Request.....\$ 74,558

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
JROTC Enrollment	105,415	106,500	107,000

NOTE:

Information above is based on reported enrollment for 2007, and projected enrollment for 2008 and 2009.
JROTC will open 10 new units in FY08.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21</u>	<u>22</u>	<u>17</u>	<u>-5</u>
Officer	13	15	15	0
Enlisted	8	7	2	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>25</u>	<u>21</u>	<u>17</u>	<u>-4</u>
Officer	20	18	15	-3
Enlisted	5	3	2	-1
<u>Civilian FTEs (Total)</u>	<u>24</u>	<u>27</u>	<u>27</u>	<u>0</u>
U.S. Direct Hire	24	27	27	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24	27	27	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,430	0	39	-41	1,428
103	WAGE BOARD	132	0	3	263	398
107	SEPARATION INCENTIVES	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,612	0	42	172	1,826
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,359	0	26	-1,061	324
	TOTAL TRAVEL	1,359	0	26	-1,061	324
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	109	109
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	109	109
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	119	0	2	-121	0
	TOTAL DWCF EQUIPMENT PURCHASES	119	0	2	-121	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	2,550	0	48	-1,349	1,249
921	PRINTING & REPRODUCTION	128	0	2	1,532	1,662
923	FACILITY MAINTENANCE BY CONTRACT	41	0	1	-42	0
925	EQUIPMENT (NON-DWCF)	731	0	13	-659	85
989	OTHER CONTRACTS	50,884	0	967	12,172	64,023
998	OTHER COSTS	6,642	0	126	-6,048	720
	TOTAL OTHER PURCHASES	60,976	0	1,157	5,606	67,739
Grand Total		64,066	0	1,227	4,705	69,998

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,428	0	42	-4	1,466
103	WAGE BOARD	398	0	12	37	447
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,826	0	54	33	1,913
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	324	0	6	-28	302
	TOTAL TRAVEL	324	0	6	-28	302
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	109	0	2	7	118
	TOTAL DWCF SUPPLIES AND MATERIALS	109	0	2	7	118
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	1,249	0	25	72	1,346
921	PRINTING & REPRODUCTION	1,662	0	34	88	1,784
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	85	0	2	6	93
989	OTHER CONTRACTS	64,023	0	1,280	2,764	68,067
998	OTHER COSTS	720	0	14	201	935
	TOTAL OTHER PURCHASES	67,739	0	1,355	3,131	72,225
Grand Total		69,998	0	1,417	3,143	74,558

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Also, funds key information technology enabler for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and its exchangeable components. Funds are also used for reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond internet service provider activities. In addition, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. Further, funds support Air Force-wide commodity technical orders primarily for weapon system engines and support equipment.

Finally, logistics operations funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at seven continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker and Wright-Patterson.

II. Force Structure Summary:

Air Force Materiel Command's three air logistics centers, three product centers, two test centers, one research laboratory and two specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. LOGISTICS OPERATIONS	\$1,055,031	\$812,935	\$-84,794	-10.43%	\$728,141	\$844,025	\$917,794	
SUBACTIVITY GROUP TOTAL	\$1,055,031	\$812,935	\$-84,794	-10.43%	\$728,141	\$844,025	\$917,794	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$812,935	\$844,025
Congressional Adjustments (Distributed)	2,400	
Congressional Adjustments (Undistributed)	-88,000	
Adjustments to Meet Congressional Intent	4,000	
Congressional Adjustments (General Provisions)	-3,194	
SUBTOTAL APPROPRIATED AMOUNT	728,141	
War Related and Disaster Supplemental Appropriation	174,696	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	27,884	
SUBTOTAL BASELINE FUNDING	930,721	
Anticipated Reprogramming (Requiring 1415 Actions)	88,000	
Less: War Related and Disaster Supplemental Appropriation	-174,696	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,941
Functional Transfers		-831
Program Changes		55,659
NORMALIZED CURRENT ESTIMATE	\$844,025	\$917,794

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 812,935
1. Congressional Adjustments	\$ -84,794
a) Distributed Adjustments	\$ 2,400
i) Center for Parts Configuration Management	\$ 2,400
b) Undistributed Adjustments	\$ -88,000
i) Working Capital Fund Excess Balances	\$ -88,000
c) Adjustments to Meet Congressional Intent.....	\$ 4,000
i) Engine Health Management Plus Data Repository Center	\$ 1,600
ii) Engineering Training and Knowledge Preservation System	\$ 1,600
iii) Mission Critical Power System Reliability Surveys	\$ 800
d) General Provisions	\$ -3,194
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,722
ii) Sec 8097 Contract Efficiencies	\$ -472
FY 2008 Appropriated Amount	\$ 728,141
2. War-Related and Disaster Supplemental Appropriations	\$ 174,696
a) GWOT Bridge Supplemental, 2008.....	\$ 174,696
i) GWOT Undistributed.....	\$ 174,696
3. Fact-of-Life Changes	\$ 27,884

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 27,884
i) Increases.....	\$ 27,884
a) Civilian Pay Adjustment	\$ 27,884
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	

FY 2008 Appropriated and Supplemental Funding.....\$ 930,721

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 88,000
a) Increases.....	\$ 88,000
i) Reprogramming from Working Capital Fund.....	\$ 88,000

Revised FY 2008 Estimate.....\$ 1,018,721

5. Less: Emergency Supplemental Funding	\$ -174,696
a) Less: War Related and Disaster Supplemental Appropriation	\$ -174,696

Normalized FY 2008 Current Estimate\$ 844,025

6. Price Change	\$ 18,941
7. Transfers.....	\$ -831
a) Transfers In	\$ 104
i) Military-to-Civilian Conversions	\$ 104
The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.	

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b) Transfers Out.....		\$ -935
i) Airlift Customer Funding Transfer		\$ -935
Reallocates funding to correctly align the dollars with program execution.		
8. Program Increases		\$ 62,059
a) Annualization of New FY 2008 Program		\$ 0
b) One-Time FY 2009 Costs.....		\$ 2,880
i) Global Logistics Support Center		\$ 2,880
Global Logistics Support Center (GLSC) will stand up in its permanent location in FY 2009 as the supply chain manager for the Air Force. This center will integrate supply chain processes into a single end-to-end enterprise. The GLSC will be an operational center that will modernize combat support systems. The goal is to merge wholesale and retail logistics as well as integrate and oversee all logistic processes, technology and resources to deliver end-to-end warfighter support. One time costs fund initial stand-up costs and contractor support for the GLSC. (FY 2008 Base: \$0)		
c) Program Growth in FY 2009.....		\$ 59,179
i) Synthetic Fuel		\$ 26,900
The Air Force is the largest consumer (53 percent) of all fuel consumed within the Department of Defense. For several years the Air Force has been involved with the initiative to reduce the Air Force's and U.S. dependence on imported petroleum and to stimulate the U.S domestic market for synthetic fuel production. This funding supports the purchase of the fuel that is being tested/certified for use in all Air Force aircraft, vehicles and general support equipment. The Air Force goal is to certify the entire fleet by 2011. (FY 2008 Base: \$1,000)		
ii) Civilian Pay		\$ 17,580
This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$493,837)		

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- iii) Energy Conservation - Engine Compressor Wash.....\$ 9,200
 This initiative adopts a commercial aviation practice of washing aircraft engine compressors to reduce carbon buildup. This reduces exhaust gas temperature, yields a one percent reduction in fuel consumption at normal thrust settings and potentially extends the life of compressors and turbines. Funds 4,700 contract engine washes in FY 2009. (FY 2008 Base: \$0)

- iv) Expeditionary Combat Support System\$ 5,499
 Expeditionary Combat Support System (ECSS) will merge base-level and wholesale logistics systems and integrate various logistics business functions. This will result in the migration from over 400 systems into one Commercial-Off-the-Shelf product. ECSS will enable coordination of the systems and process changes necessary to streamline and improve the Air Force logistics supply chain. Without this additional information services and contract support funding, this initiative would be delayed approximately one year. (FY 2008 Base: \$35,344)

9. Program Decreases\$ -6,400

a) One-Time FY 2008 Costs\$ -6,400

i) Center for Parts Configuration Management\$ -2,400

ii) Engine Health Management Plus Data Rep\$ -1,600

iii) Engineering Training and Knowledge\$ -1,600

iv) Mission Critical Power System Reliability\$ -800

FY 2009 Budget Request.....\$ 917,794

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Logistics Operations**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,828</u>	<u>4,488</u>	<u>5,886</u>	<u>1,398</u>
Officer	1,212	1,248	1,273	25
Enlisted	3,616	3,240	4,613	1,373
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,085</u>	<u>4,505</u>	<u>4,302</u>	<u>-203</u>
Officer	1,336	1,266	1,212	-54
Enlisted	3,749	3,239	3,090	-149
<u>Civilian FTEs (Total)</u>	<u>6,979</u>	<u>7,179</u>	<u>7,577</u>	<u>398</u>
U.S. Direct Hire	6,979	7,179	7,577	398
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,979	7,179	7,577	398
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	414,743	0	11,611	25,051	451,405
103	WAGE BOARD	55,773	0	1,450	-14,964	42,259
107	SEPARATION INCENTIVES	6,792	0	0	-6,619	173
110	UNEMPLOYMENT COMP	59	0	0	-59	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	477,367	0	13,061	3,409	493,837
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	29,977	0	569	-28,246	2,300
	TOTAL TRAVEL	29,977	0	569	-28,246	2,300
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	0	996	1,007
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	46,520	0	2,619	-48,715	424
417	LOCAL PROC DWCF MANAGED SUPL MAT	67	0	1	1,652	1,720
	TOTAL DWCF SUPPLIES AND MATERIALS	46,598	0	2,620	-46,067	3,151
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	39	0	1	685	725
	TOTAL DWCF EQUIPMENT PURCHASES	39	0	1	685	725
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58,394	0	2,318	-2,168	58,544
649	AF INFO SERVICES	24,880	0	0	88,605	113,485
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	1	-6	0
	TOTAL OTHER FUND PURCHASES	83,279	0	2,319	86,431	172,029

FY 2007 Supplemental \$236,206

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Exhibit OP-5, Subactivity Group 41A

FY 2008 Supplemental \$174,696

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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
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		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	2,510	2,510
771	COMMERCIAL TRANSPORTATION	4,909	0	108	-4,665	352
	TOTAL TRANSPORTATION	4,909	0	108	-2,155	2,862
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	17	0	0	-17	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,407	0	65	9,352	12,824
915	RENTS (NON-GSA)	570	0	10	15	595
917	POSTAL SERVICES (U.S.P.S.)	242	0	0	-242	0
920	SUPPLIES & MATERIALS (NON-DWCF)	-693	0	-13	2,708	2,002
921	PRINTING & REPRODUCTION	631	0	12	-164	479
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,502	0	522	-18,872	9,152
923	FACILITY MAINTENANCE BY CONTRACT	1,614	0	31	12,760	14,405
925	EQUIPMENT (NON-DWCF)	225,456	0	4,283	-195,762	33,977
930	OTHER DEPOT MAINT (NON-DWCF)	17,600	0	334	2,174	20,108
931	CONTRACT CONSULTANTS	264	0	5	-269	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,149	0	79	-4,228	0
933	STUDIES, ANALYSIS, & EVALUATIONS	8,116	0	154	-5,308	2,962
934	ENGINEERING & TECHNICAL SERVICES	2,989	0	57	-2,824	222
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	721	0	14	2,112	2,847
989	OTHER CONTRACTS	105,530	0	2,005	-67,032	40,503
998	OTHER COSTS	14,746	0	280	14,019	29,045
	TOTAL OTHER PURCHASES	412,862	0	7,838	-251,579	169,121
Grand Total		1,055,031	0	26,516	-237,522	844,025

FY 2007 Supplemental \$236,206

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Exhibit OP-5, Subactivity Group 41A

FY 2008 Supplemental \$174,696

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	451,405	0	13,226	14,580	479,211
103	WAGE BOARD	42,259	0	1,247	3,095	46,601
107	SEPARATION INCENTIVES	173	0	0	9	182
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	493,837	0	14,473	17,684	525,994
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,300	0	46	-470	1,876
	TOTAL TRAVEL	2,300	0	46	-470	1,876
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,007	0	269	24,797	26,073
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	424	0	4	798	1,226
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,720	0	34	-218	1,536
	TOTAL DWCF SUPPLIES AND MATERIALS	3,151	0	307	25,377	28,835
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	725	0	14	-4	735
	TOTAL DWCF EQUIPMENT PURCHASES	725	0	14	-4	735
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58,544	0	416	2,425	61,385
649	AF INFO SERVICES	113,485	0	0	-2,452	111,033
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	172,029	0	416	-27	172,418

FY 2007 Supplemental \$236,206

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Exhibit OP-5, Subactivity Group 41A

FY 2008 Supplemental \$174,696

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,510	0	296	-366	2,440
771	COMMERCIAL TRANSPORTATION	352	0	7	17	376
	TOTAL TRANSPORTATION	2,862	0	303	-349	2,816
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,824	0	256	1,678	14,758
915	RENTS (NON-GSA)	595	0	12	-330	277
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,002	0	40	1,641	3,683
921	PRINTING & REPRODUCTION	479	0	10	26	515
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,152	0	183	495	9,830
923	FACILITY MAINTENANCE BY CONTRACT	14,405	0	289	1,911	16,605
925	EQUIPMENT (NON-DWCF)	33,977	0	679	2,026	36,682
930	OTHER DEPOT MAINT (NON-DWCF)	20,108	0	402	280	20,790
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	2,962	0	59	176	3,197
934	ENGINEERING & TECHNICAL SERVICES	222	0	4	113	339
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,847	0	57	148	3,052
989	OTHER CONTRACTS	40,503	0	810	874	42,187
998	OTHER COSTS	29,045	0	581	3,579	33,205
	TOTAL OTHER PURCHASES	169,121	0	3,382	12,617	185,120
Grand Total		844,025	0	18,941	54,828	917,794

FY 2007 Supplemental \$236,206

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Exhibit OP-5, Subactivity Group 41A

FY 2008 Supplemental \$174,696

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support (ACS) for the Air Force Materiel Command (AFMC) and Air Force Space Command (AFSPC) product centers and the Air Force Operational Test and Evaluation Center (AFOTEC). ACS provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of AFMC and AFSPC product centers. AFMC product centers include: the Air Armament Center (AAC), Eglin AFB, FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; and Human Systems Center (HSC), Brooks City Base, TX. The AFSPC product center is the Space and Missile Systems Center (SMC), Los Angeles AFB, CA. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

AFOTEC is the independent Operational Test and Evaluation (OT&E) agency responsible for managing the Air Force OT&E program. It is the principal agency providing timely OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and, in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial OT&E, qualification operational test and evaluation and follow-on OT&E on all programs directed by HQ USAF. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the headquarters, six detachments and 23 operating locations dispersed across the United States.

II. Force Structure Summary:

AFMC's and AFSPC's product centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for aircraft, other aeronautical systems and life support systems; HSC manages aerospace medicine studies, analysis and technology; SMC plans, programs and manages space systems; and ESC is responsible for acquisition of electronic systems.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TECHNICAL SUPPORT ACTIVITIES	\$644,260	\$650,478	\$317	0.05%	\$650,795	\$627,768	\$666,546
SUBACTIVITY GROUP TOTAL	\$644,260	\$650,478	\$317	0.05%	\$650,795	\$627,768	\$666,546

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B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$650,478	\$627,768
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	1,600	
Congressional Adjustments (General Provisions)	-1,283	
SUBTOTAL APPROPRIATED AMOUNT	650,795	
War Related and Disaster Supplemental Appropriation	1,126	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-23,027	
SUBTOTAL BASELINE FUNDING	628,894	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,126	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,004
Functional Transfers		1,414
Program Changes		21,360
NORMALIZED CURRENT ESTIMATE	\$627,768	\$666,546

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Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 650,478
1. Congressional Adjustments		\$ 317
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 1,600
i) Lean Process Improvement		\$ 1,600
d) General Provisions		\$ -1,283
i) Sec 8104 Revised Economic Assumptions.....		\$ -1,048
ii) Sec 8097 Contract Efficiencies		\$ -235
FY 2008 Appropriated Amount		\$ 650,795
2. War-Related and Disaster Supplemental Appropriations		\$ 1,126
a) GWOT Bridge Supplemental, 2008.....		\$ 1,126
i) GWOT Undistributed.....		\$ 1,126
3. Fact-of-Life Changes		\$ -23,027
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -23,027
i) Increases.....		\$ 0
ii) Decreases		\$ -23,027

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Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

a) Fact of Life Program Adjustments.....\$ -23,027

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 628,894

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 628,894

5. Less: Emergency Supplemental Funding\$ -1,126

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,126

Normalized FY 2008 Current Estimate\$ 627,768

6. Price Change\$ 16,004

7. Transfers.....\$ 1,414

a) Transfers In\$ 1,414

i) Military-to-Civilian Conversions\$ 1,414

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 30,937

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 30,937

DEPARTMENT OF THE AIR FORCE
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Activity Group: Logistics Operations
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i) Civilian Pay\$ 30,937

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$457,479)

9. Program Decreases\$ -9,577

a) One-Time FY 2008 Costs\$ -1,600

i) Lean Process Improvement\$ -1,600

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -7,977

i) Information Services\$ -7,977

Funding reflects a decrease in information services activities. Information services include system design, modeling, development, testing, integration and implementation support. Funding reduction based on affordability and Air Force continued effort to balance funding across all mission priorities. (FY 2008 Base: \$40,449)

FY 2009 Budget Request.....\$ 666,546

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,389</u>	<u>2,555</u>	<u>2,376</u>	<u>-179</u>
Officer	1,551	1,718	1,603	-115
Enlisted	838	837	773	-64
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,826</u>	<u>2,631</u>	<u>2,503</u>	<u>-128</u>
Officer	1,892	1,765	1,651	-114
Enlisted	934	866	852	-14
<u>Civilian FTEs (Total)</u>	<u>4,196</u>	<u>4,441</u>	<u>4,706</u>	<u>265</u>
U.S. Direct Hire	4,196	4,441	4,706	265
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,196	4,441	4,706	265
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	391,604	0	10,965	26,286	428,855
103	WAGE BOARD	40,182	0	1,045	-12,603	28,624
107	SEPARATION INCENTIVES	3,259	0	0	-3,259	0
110	UNEMPLOYMENT COMP	4	0	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	435,049	0	12,010	10,420	457,479
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24,562	0	466	-15,557	9,471
	TOTAL TRAVEL	24,562	0	466	-15,557	9,471
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	4	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	1,097	1,098
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0	0	1,101	1,104
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	49	0	1	669	719
	TOTAL DWCF EQUIPMENT PURCHASES	49	0	1	669	719
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	40,608	40,608
671	COMMUNICATION SERVICES(DISA) TIER 2	981	0	102	-1,083	0
	TOTAL OTHER FUND PURCHASES	981	0	102	39,525	40,608
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	209	0	4	196	409
	TOTAL TRANSPORTATION	209	0	4	196	409

FY 2007 Supplemental \$18,023

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Exhibit OP-5, Subactivity Group 41B

FY 2008 Supplemental \$1,126

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	2	0	-2	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,193	0	-2,968	286	
915	RENTS (NON-GSA)	711	0	-531	193	
917	POSTAL SERVICES (U.S.P.S.)	162	0	-151	11	
920	SUPPLIES & MATERIALS (NON-DWCF)	8,507	0	-6,698	1,970	
921	PRINTING & REPRODUCTION	12	0	91	103	
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,706	0	-683	1,055	
923	FACILITY MAINTENANCE BY CONTRACT	1,985	0	-1,923	99	
925	EQUIPMENT (NON-DWCF)	9,354	0	-6,646	2,886	
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,484	0	-10,405	278	
933	STUDIES, ANALYSIS, & EVALUATIONS	45	0	-46	0	
934	ENGINEERING & TECHNICAL SERVICES	7,081	0	17,794	25,011	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	592	0	4,301	4,904	
989	OTHER CONTRACTS	140,276	0	-67,578	75,364	
998	OTHER COSTS	-703	0	6,535	5,818	
	TOTAL OTHER PURCHASES	183,407	0	-68,910	117,978	
Grand Total		644,260	0	16,064	-32,556	627,768

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	428,855	0	12,565	27,116	468,536
103	WAGE BOARD	28,624	0	844	5,236	34,704
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	457,479	0	13,409	32,352	503,240
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,471	0	189	-852	8,808
	TOTAL TRAVEL	9,471	0	189	-852	8,808
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	2	0	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,098	0	22	34	1,154
	TOTAL DWCF SUPPLIES AND MATERIALS	1,104	0	24	34	1,162
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	719	0	14	32	765
	TOTAL DWCF EQUIPMENT PURCHASES	719	0	14	32	765
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	40,608	0	0	-6,474	34,134
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	40,608	0	0	-6,474	34,134
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	409	0	9	20	438
	TOTAL TRANSPORTATION	409	0	9	20	438

FY 2007 Supplemental \$18,023

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Exhibit OP-5, Subactivity Group 41B

FY 2008 Supplemental \$1,126

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	286	0	5	304
915	RENTS (NON-GSA)	193	0	4	203
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	1,970	0	39	2,100
921	PRINTING & REPRODUCTION	103	0	3	109
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,055	0	21	1,121
923	FACILITY MAINTENANCE BY CONTRACT	99	0	2	104
925	EQUIPMENT (NON-DWCF)	2,886	0	58	3,060
932	MANAGEMENT & PROFESSIONAL SUP SVS	278	0	6	313
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	25,011	0	500	26,121
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,904	0	98	5,204
989	OTHER CONTRACTS	75,364	0	1,507	72,326
998	OTHER COSTS	5,818	0	116	7,023
	TOTAL OTHER PURCHASES	117,978	0	2,359	117,999
Grand Total		627,768	0	16,004	666,546

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Second Destination Transportation (SDT) program supplies the Air Force with worldwide transportation services. The SDT program is made up of two primary pieces: 1) Air Post Office (APO) Mail which provides for the transportation of mail for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. 2) SDT centrally managed account provides for both continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel (e.g., vehicles, munitions, aircraft engines, helicopters, and communications equipment) between supply/repair facilities or base-to-base as directed by the item manager. SDT includes airlift and over-ocean movement by Air Mobility Command and Surface Deployment and Distribution Command to OCONUS war fighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

Defense Courier Service (DCS) under the United States Transportation Command (USTRANSCOM) is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. The approximately 900 customers represent approximately 25 percent of the courier workload. USTRANSCOM annually receives, processes and delivers nearly two million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

II. Force Structure Summary:

Air Force provides funding for the Defense Courier Service (DCS), a joint activity. United States Transportation Command (USTRANSCOM) exercises operational command authority for DCS and the Air Force serves as the executive agency for USTRANSCOM. DCS is composed of the headquarters staff at Fort George G. Meade, Maryland and 21 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SERVICEWIDE TRANSPORTATION	\$347,461	\$274,722	\$-2,466	-0.90%	\$272,256	\$271,206	\$295,355
SUBACTIVITY GROUP TOTAL	\$347,461	\$274,722	\$-2,466	-0.90%	\$272,256	\$271,206	\$295,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$274,722	\$271,206
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,466	
SUBTOTAL APPROPRIATED AMOUNT	272,256	
War Related and Disaster Supplemental Appropriation	120,570	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,050	
SUBTOTAL BASELINE FUNDING	391,776	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-120,570	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,423
Functional Transfers		-70,299
Program Changes		82,025
NORMALIZED CURRENT ESTIMATE	\$271,206	\$295,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 274,722
1. Congressional Adjustments	\$ -2,466
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,466
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,264
ii) Sec 8097 Contract Efficiencies	\$ -202
FY 2008 Appropriated Amount	\$ 272,256
2. War-Related and Disaster Supplemental Appropriations	\$ 120,570
a) GWOT Bridge Supplemental, 2008.....	\$ 120,570
i) GWOT Undistributed.....	\$ 120,570
3. Fact-of-Life Changes	\$ -1,050
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,050
i) Increases.....	\$ 0
ii) Decreases	\$ -1,050

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

a) Fact of Life Program Adjustments.....\$ -1,050

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 391,776

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 391,776

5. Less: Emergency Supplemental Funding\$ -120,570

a) Less: War Related and Disaster Supplemental Appropriation\$ -120,570

Normalized FY 2008 Current Estimate\$ 271,206

6. Price Change\$ 12,423

7. Transfers.....\$ -70,299

a) Transfers In\$ 0

b) Transfers Out.....\$ -70,299

i) Airlift Customer Funding Transfer\$ -70,299

Reallocates funding to correctly align the dollars with program execution.

8. Program Increases\$ 82,025

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 82,025

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

i) TRANSCOM Airlift.....\$ 72,050
 Increase funds TRANSCOM airlift costs as a result of higher fuel prices above approved inflation rates.

ii) APO Mail.....\$ 9,975
 APO mail pays for Air Force mail transportation to, from and within OCONUS on military airlift, commercial airlines and by commercial ships. This increase brings program to sustainable level to support more frequent shipments which will allow mail to reach service members in a timely manner. Currently, mail can take an average of seven to ten business days to reach service members at overseas locations; more frequent shipments will reduce this time by two to three days. Funding provides a direct quality of life service to Air Force Airmen and their families. (FY 2008 Base: \$45,225)

9. Program Decreases.....\$ 0

FY 2009 Budget Request.....\$ 295,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

MODE OF SHIPMENT	FY07 Actual (000K)			FY08 Planned (000K)			FY09 Planned (000K)		
	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)
Air Mobility Command	\$73,574	33,705	2,971	\$139,215	63,776	5,620	\$113,019	43,649	3,335
Surface Deployment and Destination Command	\$10,318	34,100	2,318	\$18,842	62,271	4,233	\$21,185	46,997	2,841
Commercial	\$226,561	1,153,586	164,544	\$37,874	192,844	27,506	\$41,754	128,013	18,753
APO Mail	\$0	-	-	\$45,225	230,273	32,845	\$86,264	264,476	38,744
Military Sealift Command	\$37,008	16,954	1,494	\$30,050	13,767	1,213	\$33,133	12,796	978
	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)
TOTAL	\$347,461	1,238,345	171,327	\$271,206	562,931	71,417	\$295,355	495,931	64,651

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	162	0	5	-167	0
103	WAGE BOARD	15	0	0	-15	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	177	0	5	-182	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30	0	1	-31	0
	TOTAL TRAVEL	30	0	1	-31	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	70,559	0	31,329	14,149	116,037
705	AMC CHANNEL CARGO	583	0	13	64,386	64,982
707	AMC TRAINING	2,432	0	893	96	3,421
708	MSC CHARTED CARGO	37,008	0	10,289	-17,247	30,050
719	MTMC CARGO OPERATIONS	10,318	0	505	8,019	18,842
771	COMMERCIAL TRANSPORTATION	225,035	0	4,952	-190,776	39,211
	TOTAL TRANSPORTATION	345,935	0	47,981	-121,373	272,543
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9	0	0	-9	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	-1,411	-1,411
989	OTHER CONTRACTS	1,310	0	25	-1,335	0
998	OTHER COSTS	0	0	0	74	74
	TOTAL OTHER PURCHASES	1,319	0	25	-2,681	-1,337
Grand Total		347,461	0	48,012	-124,267	271,206

FY 2007 Supplemental \$170,152

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Exhibit OP-5, Subactivity Group 41C

FY 2008 Supplemental \$120,570

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0	
103	WAGE BOARD	0	0	0	0	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	0	0	0	0	
	TOTAL TRAVEL	0	0	0	0	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	116,037	0	13,693	-52,812	76,918
705	AMC CHANNEL CARGO	64,982	0	1,300	53,001	119,283
707	AMC TRAINING	3,421	0	332	-671	3,082
708	MSC CHARTED CARGO	30,050	0	-1,833	4,916	33,133
719	MTMC CARGO OPERATIONS	18,842	0	-1,865	4,208	21,185
771	COMMERCIAL TRANSPORTATION	39,211	0	823	2,586	42,620
	TOTAL TRANSPORTATION	272,543	0	12,450	11,228	296,221
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-1,411	0	-28	154	-1,285
989	OTHER CONTRACTS	0	0	0	0	0
998	OTHER COSTS	74	0	1	344	419
	TOTAL OTHER PURCHASES	-1,337	0	-27	498	-866
Grand Total		271,206	0	12,423	11,726	295,355

FY 2007 Supplemental \$170,152

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Exhibit OP-5, Subactivity Group 41C

FY 2008 Supplemental \$120,570

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance. DPEM funds eight different commodity groups: 1) Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; 2) Engine: overhaul and repair of aircraft and missile engines; 3) Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4) Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5) Software: correct deficiencies in embedded weapon system software; 6) Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; 7) Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8) Storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program transitioned to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade-offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), commanders, and Airmen at all echelons.

II. Force Structure Summary:

DPEM, in this Subactivity Group, supports arms control implementation and other service-wide activities such as communications and depot maintenance support functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. DEPOT MAINTENANCE SERVICE-WIDE	\$52,128	\$66,246	\$-481	-0.73%	\$65,765	\$65,765	\$68,869	
SUBACTIVITY GROUP TOTAL	\$52,128	\$66,246	\$-481	-0.73%	\$65,765	\$65,765	\$68,869	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$66,246	\$65,765
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-481	
SUBTOTAL APPROPRIATED AMOUNT	65,765	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	65,765	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,194
Functional Transfers		0
Program Changes		910
NORMALIZED CURRENT ESTIMATE	\$65,765	\$68,869

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 66,246
1. Congressional Adjustments		\$ -481
a) Distributed Adjustments	\$ 0	
b) Undistributed Adjustments	\$ 0	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions	\$ -481	
i) Sec 8104 Revised Economic Assumptions.....	\$ -385	
ii) Sec 8097 Contract Efficiencies	\$ -96	
FY 2008 Appropriated Amount		\$ 65,765
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 0
FY 2008 Appropriated and Supplemental Funding		\$ 65,765
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 65,765
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2008 Current Estimate		\$ 65,765
6. Price Change		\$ 2,194
7. Transfers.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

8. Program Increases		\$ 6,733
a) Annualization of New FY 2008 Program		\$ 0
b) One-Time FY 2009 Costs		\$ 0
c) Program Growth in FY 2009		\$ 6,733
i) Contract Depot Maintenance (Non-Industrial Fund)		\$ 6,733
<p style="margin-left: 40px;">Increase funds additional contract software maintenance requirements. The increased requirements include routine block cycle software updates; simulation and integration testing; hardware and software integration; correction of software deficiencies; associated test equipment updates; system modification assistance; and system reliability and maintainablilty support.</p>		
9. Program Decreases		\$ -5,823
a) One-Time FY 2008 Costs		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -5,823
i) Organic Area Base Maintenance Support		\$ -5,823
<p style="margin-left: 40px;">Decrease of Other Depot Maintenance (ODM) and local manufacture support for Strategic Arms Reduction Treaty (START) inspections of the Space and Missile Systems Center (SMC) and Intercontinental Ballistic Missile (ICBM) facilities.</p>		
FY 2009 Budget Request		\$ 68,869

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IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2007)				Current Year (FY 2008)				Budget Year (FY 2009)		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Commodity: Aircraft^{1/}	-	129,791	-	-	-	-	11	73	-	73	-	8	141
Airframe Maintenance	-	(19)	-	-	-	-	-	-	-	-	-	-	-
Engine Maintenance	-	129,810	-	-	-	-	11	73	-	73	-	8	141
Commodity: Other^{1/}	-	4,186	n/a	n/a	n/a	n/a	-	19,537	n/a	n/a	n/a	-	26,595
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	13,871	n/a	n/a	n/a	n/a	-	10,751	n/a	n/a	n/a	-	17,795
Other Major End Items	-	3,847	n/a	n/a	n/a	n/a	-	4,951	n/a	n/a	n/a	-	4,815
Non-Material Support Division Exchangeables	-	(13,543)	n/a	n/a	n/a	n/a	-	3,835	n/a	n/a	n/a	-	3,985
Other	-	9	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Depot Quarterly Surcharge	-	2	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	-	133,977	n/a	n/a	n/a	n/a	11	19,610	n/a	73	-	8	26,736

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2007)				Budget		Current Year (FY 2008)		Carry-In	Budget Year (FY 2009)	
	Qty	(\$ in M)	Actual Inductions		Completions		Qty	(\$ in M)	Estimated Inductions		Qty	Qty	(\$ in M)
			Prior Yr	Cur Yr	Qty	(\$ in M)							
Commodity: Aircraft^{1/}	3	(127,115)	-	-	-	-	4	14,954	1	14,954	-	21	10,399
Airframe Maintenance	3	59	-	-	-	-	4	12,990	1	12,990	-	3	5,649
Engine Maintenance	-	(127,174)	-	-	-	-	-	1,964	-	1,964	-	18	4,750
Commodity: Other^{1/}	-	45,266	n/a	n/a	n/a	n/a	-	31,201	n/a	n/a	n/a	-	31,734
Missiles	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
Software	-	20,023	n/a	n/a	n/a	n/a	-	5,969	n/a	n/a	n/a	-	6,230
Other Major End Items	-	1,017	n/a	n/a	n/a	n/a	-	1,745	n/a	n/a	n/a	-	1,352
Non-Material Support Division Exchangeables	-	3,786	n/a	n/a	n/a	n/a	-	541	n/a	n/a	n/a	-	542
Other	-	20,440	n/a	n/a	n/a	n/a	-	22,946	n/a	n/a	n/a	-	23,610
Depot Quarterly Surcharge	-	-	n/a	n/a	n/a	n/a	-	-	n/a	n/a	n/a	-	-
DEPOT MAINTENANCE TOTAL^{1/}	3	(81,849)	n/a	n/a	n/a	n/a	4	46,155	n/a	14,954	-	21	42,133

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	-81,843	0	197	127,801	46,155
	TOTAL OTHER FUND PURCHASES	-81,843	0	197	127,801	46,155
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	133,971	0	2,545	-116,906	19,610
	TOTAL OTHER PURCHASES	133,971	0	2,545	-116,906	19,610
Grand Total		52,128	0	2,742	10,895	65,765

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	46,155	0	1,801	-5,823	42,133
	TOTAL OTHER FUND PURCHASES	46,155	0	1,801	-5,823	42,133
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	19,610	0	393	6,733	26,736
	TOTAL OTHER PURCHASES	19,610	0	393	6,733	26,736
Grand Total		65,765	0	2,194	910	68,869

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports Air Force Materiel Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding- Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

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Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at nine major installations and additional minor installations.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITION	\$359,743	\$290,267	\$-1,582	-0.55%	\$288,685	\$301,883	\$313,182
SUBACTIVITY GROUP TOTAL	\$359,743	\$290,267	\$-1,582	-0.55%	\$288,685	\$301,883	\$313,182

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$290,267	\$301,883
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,582	
SUBTOTAL APPROPRIATED AMOUNT	288,685	
War Related and Disaster Supplemental Appropriation	149	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	13,198	
SUBTOTAL BASELINE FUNDING	302,032	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-149	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,050
Functional Transfers		0
Program Changes		4,249
NORMALIZED CURRENT ESTIMATE	\$301,883	\$313,182

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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 290,267
1. Congressional Adjustments	\$ -1,582
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,582
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,292
ii) Sec 8097 Contract Efficiencies	\$ -290
FY 2008 Appropriated Amount	\$ 288,685
2. War-Related and Disaster Supplemental Appropriations	\$ 149
a) GWOT Bridge Supplemental, 2008.....	\$ 149
i) GWOT Undistributed.....	\$ 149
3. Fact-of-Life Changes	\$ 13,198
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 13,198
i) Increases.....	\$ 13,198
a) Civilian Pay Adjustment	\$ 13,198
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	

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FY 2008 Appropriated and Supplemental Funding	\$ 302,032
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 302,032
5. Less: Emergency Supplemental Funding	\$ -149
a) Less: War Related and Disaster Supplemental Appropriation	\$ -149
Normalized FY 2008 Current Estimate	\$ 301,883
6. Price Change	\$ 7,050
7. Transfers.....	\$ 0
8. Program Increases	\$ 9,944
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 9,944
i) Civilian Pay	\$ 9,944
<p style="margin-left: 40px;">This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$100,808)</p>	
9. Program Decreases.....	\$ -5,695
a) One-Time FY 2008 Costs.....	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0

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c) Program Decreases in FY 2009 \$ -5,695

i) Facilities Sustainment and Restoration/Modernization\$ -5,695

The FY 2009 funding decrease in the facilities sustainment and restoration/modernization program is attributed to the Air Force decision to balance FSRM across the Major Commands in order to level the degree of risk evenly across the Air Force. Projects that will be deferred to future years due to this reduction include airfield runways and taxiway sustainment contract requirements at Eglin Air Force Base, FL; and the repair of the base electrical distribution system at Hill Air Force Base, UT.

(FY 2008 Base: \$201,175)

FY 2009 Budget Request.....\$ 313,182

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	254,222	285,021	281,614
Restoration/Modernization	99,378	16,862	31,568
Demolition	6,143	0	0
Facilities Mission Augmentation	0	0	0

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>71</u>	<u>16</u>	<u>3</u>	<u>-13</u>
Officer	1	1	1	0
Enlisted	70	15	2	-13
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>53</u>	 <u>-7</u>	 <u>11</u>	 <u>18</u>
Officer	3	-1	1	2
Enlisted	50	-6	10	16
 <u>Civilian FTEs (Total)</u>	 <u>1,000</u>	 <u>1,278</u>	 <u>1,418</u>	 <u>140</u>
U.S. Direct Hire	1,000	1,278	1,418	140
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,000	1,278	1,418	140
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	68,919	0	1,930	23,077	93,926
103	WAGE BOARD	8,329	0	217	-1,664	6,882
107	SEPARATION INCENTIVES	34	0	0	-34	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,288	0	2,147	21,373	100,808
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,307	0	25	-1,021	311
	TOTAL TRAVEL	1,307	0	25	-1,021	311
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,125	0	-25	-808	292
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61	0	3	-64	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	138	0	2	2,932	3,072
	TOTAL DWCF SUPPLIES AND MATERIALS	1,324	0	-20	2,060	3,364
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	-7	0	0	362	355
	TOTAL DWCF EQUIPMENT PURCHASES	-7	0	0	362	355
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	-7	0
	TOTAL TRANSPORTATION	7	0	0	-7	0

FY 2007 Supplemental \$14,227

755

Exhibit OP-5, Subactivity Group 41R

FY 2008 Supplemental \$149

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	83	0	2	10	95
915	RENTS (NON-GSA)	251	0	4	1,070	1,325
920	SUPPLIES & MATERIALS (NON-DWCF)	23,728	0	451	-774	23,405
922	EQUIPMENT MAINTENANCE BY CONTRACT	834	0	16	300	1,150
923	FACILITY MAINTENANCE BY CONTRACT	255,139	0	4,845	-99,323	160,661
925	EQUIPMENT (NON-DWCF)	477	0	9	453	939
932	MANAGEMENT & PROFESSIONAL SUP SVS	5	0	0	-5	0
934	ENGINEERING & TECHNICAL SERVICES	88	0	2	209	299
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-481	0	-9	490	0
989	OTHER CONTRACTS	285	0	5	8,838	9,128
998	OTHER COSTS	-586	0	-11	640	43
	TOTAL OTHER PURCHASES	279,824	0	5,314	-88,093	197,045
Grand Total		359,743	0	7,466	-65,326	301,883

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		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	93,926	0	2,752	9,178	105,856
103	WAGE BOARD	6,882	0	203	766	7,851
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,808	0	2,955	9,944	113,707
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	311	0	6	-28	289
	TOTAL TRAVEL	311	0	6	-28	289
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	292	0	78	23	393
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,072	0	61	80	3,213
	TOTAL DWCF SUPPLIES AND MATERIALS	3,364	0	139	103	3,606
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	355	0	7	16	378
	TOTAL DWCF EQUIPMENT PURCHASES	355	0	7	16	378
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

FY 2007 Supplemental \$14,227

757

Exhibit OP-5, Subactivity Group 41R

FY 2008 Supplemental \$149

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Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	95	0	2	5	102
915	RENTS (NON-GSA)	1,325	0	27	55	1,407
920	SUPPLIES & MATERIALS (NON-DWCF)	23,405	0	468	1,069	24,942
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,150	0	23	49	1,222
923	FACILITY MAINTENANCE BY CONTRACT	160,661	0	3,214	-7,621	156,254
925	EQUIPMENT (NON-DWCF)	939	0	19	38	996
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	299	0	6	12	317
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	9,128	0	183	308	9,619
998	OTHER COSTS	43	0	1	299	343
	TOTAL OTHER PURCHASES	197,045	0	3,943	-5,786	195,202
Grand Total		301,883	0	7,050	4,249	313,182

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Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) Headquarters. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 22 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before and after school, school holiday and summer child care programs.

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Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command (AFMC) installations.

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III. Financial Summary (\$ In Thousands):

		FY 2008						Normalized Current Estimate	FY 2009 Estimate
		FY 2007 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. <u>Program Elements</u>									
1.	BASE SUPPORT	\$1,050,294	\$1,133,524	\$-8,292	-0.73%	\$1,125,232	\$1,120,896	\$1,192,616	
	SUBACTIVITY GROUP TOTAL	\$1,050,294	\$1,133,524	\$-8,292	-0.73%	\$1,125,232	\$1,120,896	\$1,192,616	

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B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$1,133,524	\$1,120,896
Congressional Adjustments (Distributed)	-4,019	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,273	
SUBTOTAL APPROPRIATED AMOUNT	1,125,232	
War Related and Disaster Supplemental Appropriation	10,445	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-4,336	
SUBTOTAL BASELINE FUNDING	1,131,341	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-10,445	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,361
Functional Transfers		921
Program Changes		48,438
NORMALIZED CURRENT ESTIMATE	\$1,120,896	\$1,192,616

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 1,133,524
1. Congressional Adjustments	\$ -8,292
a) Distributed Adjustments	\$ -4,019
i) Air Force Materiel Command's Net-Centric Emergency Notification System	\$ 800
ii) Consolidation of Information System Management	\$ -4,819
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,273
i) Sec 8104 Revised Economic Assumptions.....	\$ -3,470
ii) Sec 8097 Contract Efficiencies	\$ -803
FY 2008 Appropriated Amount	\$ 1,125,232
2. War-Related and Disaster Supplemental Appropriations	\$ 10,445
a) GWOT Bridge Supplemental, 2008.....	\$ 10,445
i) GWOT Undistributed.....	\$ 10,445
3. Fact-of-Life Changes	\$ -4,336
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,336
i) Increases.....	\$ 0

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ii) Decreases\$ -4,336

a) Fact of Life Program Adjustments.....\$ -4,336

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 1,131,341

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 1,131,341

5. Less: Emergency Supplemental Funding\$ -10,445

a) Less: War Related and Disaster Supplemental Appropriation\$ -10,445

Normalized FY 2008 Current Estimate\$ 1,120,896

6. Price Change\$ 22,361

7. Transfers.....\$ 921

a) Transfers In\$ 921

i) Military-to-Civilian Conversions\$ 921

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 49,238

a) Annualization of New FY 2008 Program\$ 0

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b) One-Time FY 2009 Costs		\$ 0
c) Program Growth in FY 2009.....		\$ 49,238
i) Civilian Pay		\$ 21,313
<p style="margin-left: 40px;">This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$436,484)</p>		
ii) Utilities		\$ 15,097
<p style="margin-left: 40px;">A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$142,852)</p>		
iii) Base Communications		\$ 6,013
<p style="margin-left: 40px;">Increases funding for AFMC (9 bases) equipment maintenance crucial to the operation of aging network infrastructure, telephone systems, emergency notification systems and video teleconferencing suites; replenishes depleted bench stock items (supplies, equipment and servers) needed to sustain these systems; steps up preventative maintenance program to prolong life of current infrastructure, and ensures continued availability of base communications at minimum-service level. (FY2008 Base: \$ 92,680)</p>		
iv) Defense Finance & Accounting Service		\$ 4,700
<p style="margin-left: 40px;">This increase funds Defense Finance and Accounting Service (DFAS) for dual transaction processing scheduled during the implementation phases of the Defense Integrated Military Human Resources System (DIHMRS) while replacing the Defense Joint Military Pay System (DJMS) legacy system. Additional transaction increases are attributed to the Personal Property Shipping Program supporting all military and civilian household moves. This system will initially increase manual transactions by 60 percent until reprogramming of support feeder systems is accomplished. Also contributing to the increase is the DFAS criteria change redefining "electronic transaction." Future manual transaction billing rate will include contracts, receiving reports and vendor invoices. Impact of the definition change will cause the manual transaction count to increase by 66 percent. (FY 2008 Base: \$63,758)</p>		

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v) Environmental Programs.....\$ 2,115
 Air Force Environmental Compliance funding is necessary to achieve and maintain compliance with federal, state, and local environmental laws. Provides funding for Environmental Quality Level 0 and Level 1 projects. Examples of these projects include \$715 Thousand for Range Protection and Restoration at Eglin AFB FL, and \$584 Thousand for Wetlands protection at Eglin AFB FL. These projects reduce risk to mission-critical Combat Air Force functions that could potentially result in legal injunction or fines against the government. Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Funding for environment expert consultation and studies to enhance and protect natural cultural resources. This increase funds, supplies, equipment and related travel expenses. Pollution Prevention prevents future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water. Funding for supplies and travel expenses. (FY 2008 Base: \$115,666)

9. Program Decreases.....\$ -800

a) One-Time FY 2008 Costs.....\$ -800

i) AFMCS Net Centric Emergency Notification.....\$ -800

FY 2009 Budget Request.....\$ 1,192,616

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IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	85	85	85
No. of Enlisted Quarters	5,775	5,775	5,775
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	221	124	132
No. of Civilian FTE Assigned	626	627	659
C. Number of Motor Vehicles, Total			
Owned	4,023	3,983	3,942
Leased	2,473	2,486	2,498
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ 1,282	\$ 727	\$ 737
Leased Space (000 Sq Ft)	62	41	41
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,805	1,760	1,760
Recurring Reimbursements (\$000)	\$ 13,700	\$ 13,010	\$ 13,010
One-time Reimbursements	\$ -	\$ -	\$ -
F. Child and Youth Development Programs			
Number of Child Development Centers	21	21	22
Number of Family Child Care (FCC) Homes	355	340	300
Total Number of Children Receiving Care	7,423	7,576	7,876
Percent of Eligible Children Receiving Care	25%	26%	27%
Number of Children on Waiting List	628	475	175
Total Military Child Population (Infant to 12 years)	29,506	29,506	29,506
Number of Youth Facilities	11	11	11
Youth Population Served (Grades 1 to 12)	26,169	26,169	26,169

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,636</u>	<u>2,184</u>	<u>355</u>	<u>-1,829</u>
Officer	281	161	7	-154
Enlisted	2,355	2,023	348	-1,675
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,397</u>	<u>2,109</u>	<u>2,079</u>	<u>-30</u>
Officer	234	160	135	-25
Enlisted	2,163	1,949	1,944	-5
<u>Civilian FTEs (Total)</u>	<u>6,255</u>	<u>6,005</u>	<u>6,374</u>	<u>369</u>
U.S. Direct Hire	6,255	6,005	6,374	369
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,255	6,005	6,374	369
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	409,382	0	11,461	-12,845	407,998
103	WAGE BOARD	40,402	0	1,050	-12,966	28,486
107	SEPARATION INCENTIVES	3,271	0	0	-3,271	0
110	UNEMPLOYMENT COMP	89	0	0	-89	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	453,144	0	12,511	-29,171	436,484
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,332	0	499	-10,950	15,881
	TOTAL TRAVEL	26,332	0	499	-10,950	15,881
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,268	0	-115	-3,081	2,072
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	39	0	2	2,670	2,711
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,721	0	70	1,364	5,155
	TOTAL DWCF SUPPLIES AND MATERIALS	9,028	0	-43	953	9,938
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,980	0	38	5,004	7,022
	TOTAL DWCF EQUIPMENT PURCHASES	1,980	0	38	5,004	7,022
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	732	732
671	COMMUNICATION SERVICES(DISA) TIER 2	186	0	19	-205	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	63,758	63,758
	TOTAL OTHER FUND PURCHASES	186	0	19	64,285	64,490

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	5,172	0	113	-2,503	2,782
	TOTAL TRANSPORTATION	5,172	0	113	-2,503	2,782
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	121,351	0	2,304	17,130	140,785
914	PURCHASED COMMUNICATIONS (NON-DWCF)	41,889	0	796	8,373	51,058
915	RENTS (NON-GSA)	11,398	0	216	-2,789	8,825
917	POSTAL SERVICES (U.S.P.S.)	2,618	0	0	-2,183	435
920	SUPPLIES & MATERIALS (NON-DWCF)	49,288	0	937	-30,566	19,659
921	PRINTING & REPRODUCTION	149	0	3	1,744	1,896
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,159	0	38	9,392	11,589
923	FACILITY MAINTENANCE BY CONTRACT	239,326	0	4,548	-12,393	231,481
925	EQUIPMENT (NON-DWCF)	30,004	0	569	-4,057	26,516
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	260	260
931	CONTRACT CONSULTANTS	17	0	0	-17	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,989	0	190	-10,179	0
933	STUDIES, ANALYSIS, & EVALUATIONS	83	0	2	-85	0
934	ENGINEERING & TECHNICAL SERVICES	1,189	0	22	1,305	2,516
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,687	0	31	-1,643	75
989	OTHER CONTRACTS	46,101	0	874	-25,971	21,004
998	OTHER COSTS	-2,796	0	-53	71,049	68,200
	TOTAL OTHER PURCHASES	554,452	0	10,477	19,370	584,299
Grand Total		1,050,294	0	23,614	46,988	1,120,896

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	407,998	0	11,954	19,556	439,508
103	WAGE BOARD	28,486	0	840	2,679	32,005
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	436,484	0	12,794	22,235	471,513
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	15,881	0	317	-1,531	14,667
	TOTAL TRAVEL	15,881	0	317	-1,531	14,667
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,072	0	554	395	3,021
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,711	0	28	139	2,878
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,155	0	104	124	5,383
	TOTAL DWCF SUPPLIES AND MATERIALS	9,938	0	686	658	11,282
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7,022	0	140	271	7,433
	TOTAL DWCF EQUIPMENT PURCHASES	7,022	0	140	271	7,433
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	732	0	5	38	775
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	63,758	0	-3,315	4,700	65,143
	TOTAL OTHER FUND PURCHASES	64,490	0	-3,310	4,738	65,918

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,782	0	58	116	2,956
	TOTAL TRANSPORTATION	2,782	0	58	116	2,956
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	140,785	0	2,816	14,702	158,303
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51,058	0	1,021	9,815	61,894
915	RENTS (NON-GSA)	8,825	0	176	461	9,462
917	POSTAL SERVICES (U.S.P.S.)	435	0	0	73	508
920	SUPPLIES & MATERIALS (NON-DWCF)	19,659	0	393	-268	19,784
921	PRINTING & REPRODUCTION	1,896	0	38	77	2,011
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,589	0	232	-1,452	10,369
923	FACILITY MAINTENANCE BY CONTRACT	231,481	0	4,630	-4,631	231,480
925	EQUIPMENT (NON-DWCF)	26,516	0	530	6,132	33,178
930	OTHER DEPOT MAINT (NON-DWCF)	260	0	5	379	644
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,516	0	50	106	2,672
987	OTHER INTRA-GOVERNMENTAL PURCHASES	75	0	2	2	79
989	OTHER CONTRACTS	21,004	0	420	2,169	23,593
998	OTHER COSTS	68,200	0	1,363	-4,693	64,870
	TOTAL OTHER PURCHASES	584,299	0	11,676	22,872	618,847
Grand Total		1,120,896	0	22,361	49,359	1,192,616

FY 2007 Supplemental \$(354,697)

772

Exhibit OP-5, Subactivity Group 41Z

FY 2008 Supplemental \$10,445

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This program finances a wide range of activities including travel for members of Congress and their professional staffs when traveling under certain statutory conditions, allows the Air Force to extend official courtesies to domestic and foreign dignitaries, supports the Air Force Combat Operations Center which provides senior leadership with real-time global operational information and the Air Force crisis action team. Other activities financed include the Office of the Secretary of the Air Force (SECAF) and Air Staff operations, AF personnel detailed to non-Department of Defense activities on a non-reimbursable basis, the AF Security Forces Center that provides explosive detector and canine teams to support presidential visits worldwide, and unspecified emergency and extraordinary expenses identified by the SECAF pursuant to 10 USC 127, Emergency and Extraordinary Expense.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. ADMINISTRATION		\$287,442	\$221,139	\$-463	-0.21%	\$220,676	\$221,136	\$226,665
	SUBACTIVITY GROUP TOTAL	\$287,442	\$221,139	\$-463	-0.21%	\$220,676	\$221,136	\$226,665

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$221,139	\$221,136
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-463	
SUBTOTAL APPROPRIATED AMOUNT	220,676	
War Related and Disaster Supplemental Appropriation	2,068	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	460	
SUBTOTAL BASELINE FUNDING	223,204	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,068	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,884
Functional Transfers		1,216
Program Changes		-1,571
NORMALIZED CURRENT ESTIMATE	\$221,136	\$226,665

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 221,139
1. Congressional Adjustments	\$ -463
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -463
i) Sec 8104 Revised Economic Assumptions.....	\$ -378
ii) Sec 8097 Contract Efficiencies	\$ -85
FY 2008 Appropriated Amount	\$ 220,676
2. War-Related and Disaster Supplemental Appropriations	\$ 2,068
a) GWOT Bridge Supplemental, 2008.....	\$ 2,068
i) GWOT Undistributed.....	\$ 2,068
3. Fact-of-Life Changes	\$ 460
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 460
i) Increases.....	\$ 460
a) Civilian Pay Adjustment	\$ 460
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2008 Appropriated and Supplemental Funding	\$ 223,204
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 223,204
5. Less: Emergency Supplemental Funding	\$ -2,068
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,068
Normalized FY 2008 Current Estimate	\$ 221,136
6. Price Change	\$ 5,884
7. Transfers.....	\$ 1,216
a) Transfers In	\$ 1,216
i) Military-to-Civilian Conversions	\$ 1,216
<p style="margin-left: 40px;">The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.</p>	
8. Program Increases	\$ 14,715
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 14,715
i) Civilian Pay	\$ 13,101
<p style="margin-left: 40px;">This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$155,464)

ii) Military Working Dogs\$ 1,614
 Increase funds the high demand for Military Working Dogs (MWD) for the President and Vice President (POTUS/VPOTUS) of the United States protective services. The United States Air Force is the DoD Executive Agent for MWD and is required to support the US Secret Service on a non-reimbursable basis. (FY 2008 Base: \$9,479)

9. Program Decreases\$ -16,286

a) One-Time FY 2008 Costs\$ 0

b) Annualization of FY 2008 Program Decreases\$ 0

c) Program Decreases in FY 2009\$ -16,286

i) Management HQ Services\$ -16,286
 The decrease reflects corporate Air Force decisions to support higher mission priorities. The reduced funding impacts management headquarters contracts supporting: Information Systems, Financial management and comptroller systems and personnel systems. (FY 2008 Base: \$65,683)

FY 2009 Budget Request.....\$ 226,665

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,803</u>	<u>4,168</u>	<u>4,387</u>	<u>219</u>
Officer	2,370	2,755	2,886	131
Enlisted	1,433	1,413	1,501	88
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,311</u>	<u>4,181</u>	<u>4,079</u>	<u>-102</u>
Officer	2,799	2,751	2,707	-44
Enlisted	1,512	1,430	1,372	-58
<u>Civilian FTEs (Total)</u>	<u>1,568</u>	<u>1,547</u>	<u>1,706</u>	<u>159</u>
U.S. Direct Hire	1,568	1,547	1,706	159
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,568	1,547	1,706	159
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	141,708	0	3,968	151,188
103	WAGE BOARD	13,897	0	361	4,276
107	SEPARATION INCENTIVES	120	0	0	0
110	UNEMPLOYMENT COMP	26	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,751	0	4,329	155,464
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	19,071	0	363	9,476
	TOTAL TRAVEL	19,071	0	363	9,476
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	76	0	-2	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	107
417	LOCAL PROC DWCF MANAGED SUPL MAT	200	0	4	66
	TOTAL DWCF SUPPLIES AND MATERIALS	281	0	2	173
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	2	0	0	113
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	113
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1,298
	TOTAL OTHER FUND PURCHASES	0	0	0	1,298

FY 2007 Supplemental \$1,961

781

Exhibit OP-5, Subactivity Group 42A

FY 2008 Supplemental \$2,068

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	94	0	2	-96	0
708	MSC CHARTED CARGO	3	0	1	-4	0
771	COMMERCIAL TRANSPORTATION	33	0	1	873	907
	TOTAL TRANSPORTATION	130	0	4	773	907
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	83	0	2	-85	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	33	0	0	3,447	3,480
915	RENTS (NON-GSA)	0	0	0	18	18
917	POSTAL SERVICES (U.S.P.S.)	124	0	0	451	575
920	SUPPLIES & MATERIALS (NON-DWCF)	322,963	0	6,136	-326,883	2,216
921	PRINTING & REPRODUCTION	0	0	0	562	562
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,049	0	19	-329	739
923	FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0
925	EQUIPMENT (NON-DWCF)	120	0	2	947	1,069
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	300	0	6	-306	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	19,581	0	372	-19,953	0
933	STUDIES, ANALYSIS, & EVALUATIONS	12,806	0	243	-13,049	0
934	ENGINEERING & TECHNICAL SERVICES	267	0	5	198	470
987	OTHER INTRA-GOVERNMENTAL PURCHASES	100	0	2	-77	25
989	OTHER CONTRACTS	-245,268	0	-4,661	294,142	44,213
998	OTHER COSTS	48	0	1	289	338
	TOTAL OTHER PURCHASES	112,207	0	2,127	-60,629	53,705
Grand Total		287,442	0	6,825	-73,131	221,136

FY 2007 Supplemental \$1,961

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Exhibit OP-5, Subactivity Group 42A

FY 2008 Supplemental \$2,068

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	151,188	0	4,430	14,029	169,647
103	WAGE BOARD	4,276	0	126	288	4,690
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,464	0	4,556	14,317	174,337
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,476	0	190	1,617	11,283
	TOTAL TRAVEL	9,476	0	190	1,617	11,283
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	107	0	1	7	115
417	LOCAL PROC DWCF MANAGED SUPL MAT	66	0	1	1	68
	TOTAL DWCF SUPPLIES AND MATERIALS	173	0	2	8	183
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	113	0	2	8	123
	TOTAL DWCF EQUIPMENT PURCHASES	113	0	2	8	123
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,298	0	52	-32	1,318
	TOTAL OTHER FUND PURCHASES	1,298	0	52	-32	1,318

FY 2007 Supplemental \$1,961

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Exhibit OP-5, Subactivity Group 42A

FY 2008 Supplemental \$2,068

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	0	0	0	0	
708	MSC CHARTED CARGO	0	0	0	0	
771	COMMERCIAL TRANSPORTATION	907	0	19	982	
	TOTAL TRANSPORTATION	907	0	19	982	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,480	0	70	2,336	
915	RENTS (NON-GSA)	18	0	0	15	
917	POSTAL SERVICES (U.S.P.S.)	575	0	0	616	
920	SUPPLIES & MATERIALS (NON-DWCF)	2,216	0	45	2,404	
921	PRINTING & REPRODUCTION	562	0	11	601	
922	EQUIPMENT MAINTENANCE BY CONTRACT	739	0	15	855	
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	
925	EQUIPMENT (NON-DWCF)	1,069	0	21	1,583	
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	1,800	
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	
934	ENGINEERING & TECHNICAL SERVICES	470	0	9	472	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25	0	1	28	
989	OTHER CONTRACTS	44,213	0	885	27,328	
998	OTHER COSTS	338	0	6	401	
	TOTAL OTHER PURCHASES	53,705	0	1,063	38,439	
Grand Total		221,136	0	5,884	-355	226,665

FY 2007 Supplemental \$1,961

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Exhibit OP-5, Subactivity Group 42A

FY 2008 Supplemental \$2,068

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in providing reliable and secure communications to our combat forces around the globe. These services range from robust fiber networks at our main bases to global high-frequency radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, data, video and transport services, unclassified/classified electronic mail and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers. Another key function of this program is to help train network professionals and keep them current in technology as they progress throughout their Air Force careers. The IA program provides for the continuous sustainment and overall readiness of systems and programs responsible for protecting and encrypting Air Force communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The IA portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates Computer Security (COMSEC) key management and allows for local key generation. The radio portion of this program sustains 13 global high-frequency radio broadcast stations around the world. The AF Defense Messaging System (DMS) provides a secure web-based organizational / Command and Control messaging between DoD, Federal agencies and Allied Nations. DMS supports translation and delivery of legacy and Emergency Action Messages for organizational users worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SERVICEWIDE COMMUNICATIONS	\$536,469	\$578,644	\$-5,104	-0.88%	\$573,540	\$572,830	\$576,493
SUBACTIVITY GROUP TOTAL	\$536,469	\$578,644	\$-5,104	-0.88%	\$573,540	\$572,830	\$576,493

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$578,644	\$572,830
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,104	
SUBTOTAL APPROPRIATED AMOUNT	573,540	
War Related and Disaster Supplemental Appropriation	41,702	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-710	
SUBTOTAL BASELINE FUNDING	614,532	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-41,702	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,895
Functional Transfers		1,710
Program Changes		-15,942
NORMALIZED CURRENT ESTIMATE	\$572,830	\$576,493

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 578,644
1. Congressional Adjustments	\$ -5,104
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,104
i) Sec 8104 Revised Economic Assumptions.....	\$ -3,467
ii) Sec 8097 Contract Efficiencies	\$ -1,637
FY 2008 Appropriated Amount	\$ 573,540
2. War-Related and Disaster Supplemental Appropriations	\$ 41,702
a) GWOT Bridge Supplemental, 2008.....	\$ 41,702
i) GWOT Undistributed.....	\$ 41,702
3. Fact-of-Life Changes	\$ -710
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -710
i) Increases.....	\$ 0
ii) Decreases	\$ -710

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

a) Fact of Life Program Adjustments.....\$ -710

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 614,532

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 614,532

5. Less: Emergency Supplemental Funding\$ -41,702

a) Less: War Related and Disaster Supplemental Appropriation\$ -41,702

Normalized FY 2008 Current Estimate\$ 572,830

6. Price Change\$ 17,895

7. Transfers.....\$ 1,710

a) Transfers In\$ 1,710

i) AF Communications Agency Long Haul Communication Transfer from SAG 11E\$ 1,710

This AF Communications Agency Long Haul Communication transfer from SAG 11E, Combat Communications, continues the realignment of leased communications circuit resources from Major Commands to the Air Force Communications Agency (AFCA). AFCA, as the Air Force's lead command for long haul communications, centrally pays for the Service's long haul communications bill. The transfer facilitates implementation of Defense Information Systems Agency's revised billing plan.

8. Program Increases\$ 1,558

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

c) Program Growth in FY 2009..... \$ 1,558

i) Civilian Pay\$ 1,260

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$39,039)

ii) Contract Logistics Support.....\$ 298

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. Costs increased \$101 Thousand for the High Frequency Radio program due to an increase in maintenance requirements. Costs increased \$197 Thousand in the Air Communications program to support server migration for the base communications infrastructure. (FY 2008 Base: \$6,909)

9. Program Decreases..... \$ -17,500

a) One-Time FY 2008 Costs..... \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009..... \$ -17,500

i) Joint Net-centric Operations DISN Technology Refresh\$ -17,500

The decrease reflects a reduction in DISA effort for Defense Information System Network (DISN) technology refresh. (FY 2008 Base: \$345,283)

FY 2009 Budget Request.....\$ 576,493

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,452</u>	<u>1,271</u>	<u>1,189</u>	<u>-82</u>
Officer	38	65	64	-1
Enlisted	1,414	1,206	1,125	-81
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,445</u>	<u>1,162</u>	<u>1,134</u>	<u>-28</u>
Officer	34	35	32	-3
Enlisted	1,411	1,127	1,102	-25
<u>Civilian FTEs (Total)</u>	<u>403</u>	<u>489</u>	<u>541</u>	<u>52</u>
U.S. Direct Hire	365	443	478	35
Foreign National Direct Hire	<u>10</u>	<u>12</u>	<u>7</u>	<u>-5</u>
Total Direct Hire	375	455	485	30
Foreign National Indirect Hire	28	34	56	22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,910	0	810	5,632	35,352
103	WAGE BOARD	2,738	0	71	439	3,248
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	122	0	4	186	312
107	SEPARATION INCENTIVES	555	0	0	-555	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,325	0	885	5,702	38,912
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,893	0	74	-147	3,820
	TOTAL TRAVEL	3,893	0	74	-147	3,820
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	24	0	-1	20	43
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	74	0	4	2,626	2,704
417	LOCAL PROC DWCF MANAGED SUPL MAT	110	0	2	2,062	2,174
	TOTAL DWCF SUPPLIES AND MATERIALS	208	0	5	4,708	4,921
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	7	7
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	7	7
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	6,950	6,950
671	COMMUNICATION SERVICES(DISA) TIER 2	313,964	0	32,652	-36,590	310,026
	TOTAL OTHER FUND PURCHASES	313,964	0	32,652	-29,640	316,976

FY 2007 Supplemental \$94,955

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Exhibit OP-5, Subactivity Group 42B

FY 2008 Supplemental \$41,702

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	3	0	1	-4	0
771	COMMERCIAL TRANSPORTATION	208	0	5	-105	108
	TOTAL TRANSPORTATION	211	0	6	-109	108
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92	0	2	33	127
913	PURCHASED UTILITIES (NON-DWCF)	358	0	7	-365	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	83,203	0	1,581	49,076	133,860
915	RENTS (NON-GSA)	214	0	4	-213	5
917	POSTAL SERVICES (U.S.P.S.)	7	0	0	-7	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,917	0	74	-2,629	1,362
921	PRINTING & REPRODUCTION	13	0	0	16	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,368	0	216	1,843	13,427
923	FACILITY MAINTENANCE BY CONTRACT	127	0	2	-103	26
925	EQUIPMENT (NON-DWCF)	3,692	0	70	7,180	10,942
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,482	0	86	-3,636	932
930	OTHER DEPOT MAINT (NON-DWCF)	1,967	0	37	4,905	6,909
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,156	0	79	-4,234	1
934	ENGINEERING & TECHNICAL SERVICES	4,808	0	91	-511	4,388
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	117	117
989	OTHER CONTRACTS	67,459	0	1,282	-48,857	19,884
998	OTHER COSTS	5	0	0	16,072	16,077
	TOTAL OTHER PURCHASES	185,868	0	3,531	18,687	208,086
Grand Total		536,469	0	37,153	-792	572,830

FY 2007 Supplemental \$94,955

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Exhibit OP-5, Subactivity Group 42B

FY 2008 Supplemental \$41,702

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	35,352	0	1,036	2,138	38,526
103	WAGE BOARD	3,248	0	96	-158	3,186
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	312	0	7	64	383
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	38,912	0	1,139	2,044	42,095
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,820	0	77	-332	3,565
	TOTAL TRAVEL	3,820	0	77	-332	3,565
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	43	0	11	5	59
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,704	0	28	175	2,907
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,174	0	43	51	2,268
	TOTAL DWCF SUPPLIES AND MATERIALS	4,921	0	82	231	5,234
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7	0	0	0	7
	TOTAL DWCF EQUIPMENT PURCHASES	7	0	0	0	7
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	6,950	0	0	-1,888	5,062
671	COMMUNICATION SERVICES(DISA) TIER 2	310,026	0	12,433	-16,046	306,413
	TOTAL OTHER FUND PURCHASES	316,976	0	12,433	-17,934	311,475

FY 2007 Supplemental \$94,955

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Exhibit OP-5, Subactivity Group 42B

FY 2008 Supplemental \$41,702

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	
771	COMMERCIAL TRANSPORTATION	108	0	-2	108	
	TOTAL TRANSPORTATION	108	0	-2	108	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127	0	3	417	
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	133,860	0	2,677	136,818	
915	RENTS (NON-GSA)	5	0	0	5	
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	
920	SUPPLIES & MATERIALS (NON-DWCF)	1,362	0	27	1,453	
921	PRINTING & REPRODUCTION	29	0	1	29	
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,427	0	269	14,402	
923	FACILITY MAINTENANCE BY CONTRACT	26	0	0	28	
925	EQUIPMENT (NON-DWCF)	10,942	0	219	10,687	
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	932	0	19	995	
930	OTHER DEPOT MAINT (NON-DWCF)	6,909	0	138	7,345	
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	3	
934	ENGINEERING & TECHNICAL SERVICES	4,388	0	88	4,915	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	117	0	2	123	
989	OTHER CONTRACTS	19,884	0	397	18,868	
998	OTHER COSTS	16,077	0	322	17,921	
	TOTAL OTHER PURCHASES	208,086	0	4,162	214,009	
Grand Total		572,830	0	17,895	-14,232	576,493

FY 2007 Supplemental \$94,955

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Exhibit OP-5, Subactivity Group 42B

FY 2008 Supplemental \$41,702

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

I. Description of Operations Financed:

This subactivity group supports Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System, regionalization of civilian personnel operations (Palace Compass) and security police automated systems. Additionally, programs within this sub-activity support the Air Force Personnel Service Delivery (PSD) effort. The PSD effort is a complimentary enabler that will ultimately link specific Air Force - unique capabilities and systems (promotions support, records management and training) to Defense Integrated Military Human Resource System. The PSD effort is also an integral component of the Department's overall military personnel transformation initiative. PSD, with its improved technology and processes, allowed the Air Force to realign 1,500 personnel authorizations to the operational warfighting mission; under the plan to reduce the footprint while replacing it with capital investment.

II. Force Structure Summary:

The Air Force Personnel Center provides regionalized civilian personnel operations support to 92 civilian personnel flights and 84 active duty military personnel flights world-wide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. PERSONNEL PROGRAMS	\$315,520	\$229,575	\$-908	-0.40%	\$228,667	\$227,666	\$231,919	
SUBACTIVITY GROUP TOTAL	\$315,520	\$229,575	\$-908	-0.40%	\$228,667	\$227,666	\$231,919	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$229,575	\$227,666
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-908	
SUBTOTAL APPROPRIATED AMOUNT	228,667	
War Related and Disaster Supplemental Appropriation	227	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,001	
SUBTOTAL BASELINE FUNDING	227,893	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-227	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,915
Functional Transfers		1,072
Program Changes		-1,734
NORMALIZED CURRENT ESTIMATE	\$227,666	\$231,919

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 229,575
1. Congressional Adjustments		\$ -908
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -908
i) Sec 8104 Revised Economic Assumptions.....		\$ -775
ii) Sec 8097 Contract Efficiencies		\$ -133
FY 2008 Appropriated Amount		\$ 228,667
2. War-Related and Disaster Supplemental Appropriations		\$ 227
a) GWOT Bridge Supplemental, 2008.....		\$ 227
i) GWOT Undistributed.....		\$ 227
3. Fact-of-Life Changes		\$ -1,001
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -1,001
i) Increases.....		\$ 0
ii) Decreases		\$ -1,001

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

a) Fact of Life Program Adjustments.....\$ -1,001

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 227,893

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 227,893

5. Less: Emergency Supplemental Funding\$ -227

a) Less: War Related and Disaster Supplemental Appropriation\$ -227

Normalized FY 2008 Current Estimate\$ 227,666

6. Price Change\$ 4,915

7. Transfers.....\$ 1,072

a) Transfers In\$ 1,072

i) Military-to-Civilian Conversions\$ 1,072

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 1,147

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

c) Program Growth in FY 2009..... \$ 1,147

i) Civilian Pay\$ 1,147

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$92,730)

9. Program Decreases.....\$ -2,881

a) One-Time FY 2008 Costs..... \$ 0

b) Annualization of FY 2008 Program Decreases \$ 0

c) Program Decreases in FY 2009..... \$ -2,881

i) Personnel Programs\$ -2,881

The decrease reflects reductions to multiple Air Force personnel program support contracts in alignment with force shaping initiatives and reducing servicewide headquarters overhead. (FY 2008 Base: \$134,938)

FY 2009 Budget Request.....\$ 231,919

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Civilian Career Program Permanent Change of Station	1,500	1,500	1,500

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>796</u>	<u>669</u>	<u>667</u>	<u>-2</u>
Officer	213	159	158	-1
Enlisted	583	510	509	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>671</u>	<u>666</u>	<u>665</u>	<u>-1</u>
Officer	202	177	163	-14
Enlisted	469	489	502	13
<u>Civilian FTEs (Total)</u>	<u>1,320</u>	<u>837</u>	<u>847</u>	<u>10</u>
U.S. Direct Hire	1,320	837	847	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,320	837	847	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	111,257	0	3,115	-39,339	75,033
103	WAGE BOARD	6,393	0	166	-4,938	1,621
107	SEPARATION INCENTIVES	100	0	0	-100	0
110	UNEMPLOYMENT COMP	9,275	0	0	6,801	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,025	0	3,281	-37,576	92,730
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,402	0	121	17,106	23,629
	TOTAL TRAVEL	6,402	0	121	17,106	23,629
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	14	15
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	2,139	2,139
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0	2,155	2,156
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	146	146
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	146	146
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	370	0	15	-385	0
649	AF INFO SERVICES	0	0	0	1,601	1,601
671	COMMUNICATION SERVICES(DISA) TIER 2	223	0	23	-246	0
	TOTAL OTHER FUND PURCHASES	593	0	38	970	1,601

FY 2007 Supplemental \$84,009

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Exhibit OP-5, Subactivity Group 42C

FY 2008 Supplemental \$227

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	12,187	0	268	-6,161	6,294
	TOTAL TRANSPORTATION	12,187	0	268	-6,161	6,294
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	303	0	5	-20	288
915	RENTS (NON-GSA)	187	0	4	1,580	1,771
917	POSTAL SERVICES (U.S.P.S.)	101	0	0	283	384
920	SUPPLIES & MATERIALS (NON-DWCF)	1,413	0	27	-1,136	304
921	PRINTING & REPRODUCTION	35	0	1	4	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,437	0	541	-17,490	11,488
925	EQUIPMENT (NON-DWCF)	3,075	0	58	-2,283	850
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	2,669	2,669
934	ENGINEERING & TECHNICAL SERVICES	173	0	3	1,435	1,611
987	OTHER INTRA-GOVERNMENTAL PURCHASES	775	0	15	-790	0
989	OTHER CONTRACTS	50,974	0	969	-11,742	40,201
998	OTHER COSTS	83,839	0	1,593	-43,928	41,504
	TOTAL OTHER PURCHASES	169,312	0	3,216	-71,418	101,110
Grand Total		315,520	0	6,924	-94,778	227,666

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	75,033	0	2,199	373	77,605
103	WAGE BOARD	1,621	0	48	142	1,811
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	16,076	0	0	631	16,707
	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,730	0	2,247	1,146	96,123
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,629	0	472	8,493	32,594
	TOTAL TRAVEL	23,629	0	472	8,493	32,594
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	15	0	4	0	19
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,139	0	43	15	2,197
	TOTAL DWCF SUPPLIES AND MATERIALS	2,156	0	47	15	2,218
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	146	0	3	16	165
	TOTAL DWCF EQUIPMENT PURCHASES	146	0	3	16	165
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
649	AF INFO SERVICES	1,601	0	0	381	1,982
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	242	242
	TOTAL OTHER FUND PURCHASES	1,601	0	0	623	2,224

FY 2007 Supplemental \$84,009

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Exhibit OP-5, Subactivity Group 42C

FY 2008 Supplemental \$227

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,294	0	132	93	6,519
	TOTAL TRANSPORTATION	6,294	0	132	93	6,519
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	288	0	6	454	748
915	RENTS (NON-GSA)	1,771	0	35	194	2,000
917	POSTAL SERVICES (U.S.P.S.)	384	0	0	-342	42
920	SUPPLIES & MATERIALS (NON-DWCF)	304	0	6	228	538
921	PRINTING & REPRODUCTION	40	0	1	-41	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,488	0	230	632	12,350
925	EQUIPMENT (NON-DWCF)	850	0	17	1,175	2,042
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,669	0	53	-2,718	4
934	ENGINEERING & TECHNICAL SERVICES	1,611	0	32	23	1,666
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	40,201	0	804	-10,907	30,098
998	OTHER COSTS	41,504	0	830	254	42,588
	TOTAL OTHER PURCHASES	101,110	0	2,014	-11,048	92,076
Grand Total		227,666	0	4,915	-662	231,919

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

I. Description of Operations Financed:

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized Current Estimate	FY 2009 Estimate
		<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	ARMS CONTROL	\$49,215	\$39,300	\$-156	-0.40%	\$39,144	\$39,615	\$38,669
	SUBACTIVITY GROUP TOTAL	\$49,215	\$39,300	\$-156	-0.40%	\$39,144	\$39,615	\$38,669

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$39,300	\$39,615
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-156	
SUBTOTAL APPROPRIATED AMOUNT	39,144	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	471	
SUBTOTAL BASELINE FUNDING	39,615	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,137
Functional Transfers		214
Program Changes		-3,297
NORMALIZED CURRENT ESTIMATE	\$39,615	\$38,669

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 39,300
1. Congressional Adjustments		\$ -156
a) Distributed Adjustments	\$ 0	
b) Undistributed Adjustments	\$ 0	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions	\$ -156	
i) Sec 8104 Revised Economic Assumptions.....	\$ -156	
FY 2008 Appropriated Amount		\$ 39,144
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 471
a) Functional Transfers.....	\$ 0	
b) Technical Adjustments.....	\$ 471	
i) Increases.....	\$ 471	
a) Civilian Pay Adjustment	\$ 471	
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.		
FY 2008 Appropriated and Supplemental Funding		\$ 39,615
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 39,615

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5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 39,615
6. Price Change	\$ 2,137
7. Transfers.....	\$ 214
a) Transfers In	\$ 214
i) Military-to-Civilian Conversions	\$ 214
The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.	
8. Program Increases	\$ 842
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 842
i) Flying Hour Program	\$ 842
The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: OC-135B (\$-1,258, 0 hours); RC-135S (\$1,564, 0 hours); TC-135S (\$536, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$7,340)	
9. Program Decreases	\$ -4,139

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a) One-Time FY 2008 Costs	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -4,139
i) Arms Control	\$ -3,946
<p style="margin-left: 20px;">Arms Control supports treaty implementation, compliance and inspection support; hosting arms control conferences and meetings; analysis of political and military issues presented by treaty amendment or abrogation or new treaty negotiations; and travel in support of treaty inspections or negotiations. The decrease in contract support funding reflects a reduction in the number of scheduled overflight missions related to Peacekeeper silos currently in caretaker status. (FY 2008 Base: \$23,006)</p>	
ii) Civilian Pay	\$ -193
<p style="margin-left: 20px;">This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$5,940)</p>	
FY 2009 Budget Request	\$ 38,669

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
C135BO	2	2	2	2	2	2
Total	2	2	2	2	2	2

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Flying Hours	<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Estimate</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Hours	700	129.1	904	129.1	700	100.0	700	100.0	700	n/a
Dollars	\$6,876	72.7	\$4,999	72.7	\$7,340	100.0	\$7,340	100.0	\$9,620	n/a

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>97</u>	<u>95</u>	<u>91</u>	<u>-4</u>
Officer	25	27	24	-3
Enlisted	72	68	67	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>103</u>	<u>99</u>	<u>95</u>	<u>-4</u>
Officer	30	28	25	-3
Enlisted	73	71	70	-1
<u>Civilian FTEs (Total)</u>	<u>47</u>	<u>59</u>	<u>59</u>	<u>0</u>
U.S. Direct Hire	47	59	59	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	47	59	59	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,231	0	118	1,141	5,490
103	WAGE BOARD	383	0	10	57	450
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	80	0	3	-83	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,694	0	131	1,115	5,940
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,278	0	24	-1,302	0
	TOTAL TRAVEL	1,278	0	24	-1,302	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,903	0	-86	1,473	5,290
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	968	0	54	643	1,665
417	LOCAL PROC DWCF MANAGED SUPL MAT	128	0	2	573	703
	TOTAL DWCF SUPPLIES AND MATERIALS	4,999	0	-30	2,689	7,658
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	0	-6	0
920	SUPPLIES & MATERIALS (NON-DWCF)	779	0	15	-794	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,597	0	126	-6,723	0
923	FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0
925	EQUIPMENT (NON-DWCF)	49	0	1	-50	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	1,018	1,018
934	ENGINEERING & TECHNICAL SERVICES	1,224	0	23	-1,247	0
989	OTHER CONTRACTS	29,461	0	559	-5,021	24,999
998	OTHER COSTS	127	0	2	-129	0
	TOTAL OTHER PURCHASES	38,244	0	726	-12,953	26,017
Grand Total		49,215	0	851	-10,451	39,615

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,490	0	161	-63	5,588
103	WAGE BOARD	450	0	13	84	547
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,940	0	174	21	6,135
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	0	0	0	0	0
	TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,290	0	1,412	9	6,711
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,665	0	17	309	1,991
417	LOCAL PROC DWCF MANAGED SUPL MAT	703	0	14	352	1,069
	TOTAL DWCF SUPPLIES AND MATERIALS	7,658	0	1,443	670	9,771
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,018	0	20	586	1,624
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989	OTHER CONTRACTS	24,999	0	500	-4,207	21,292
998	OTHER COSTS	0	0	0	-153	-153
	TOTAL OTHER PURCHASES	26,017	0	520	-3,774	22,763
Grand Total		39,615	0	2,137	-3,083	38,669

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I. Description of Operations Financed:

Other servicewide activities funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-Drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program, GeoBase installation mapping and visualization program and supports Air Combat Command E&I deployable units. Other Servicewide activities also funds DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Headquarters Civil Air Patrol and Chaplain Service Worldwide Support Program (CSWWSP). Provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, etc. in National Capital Region.

This subactivity also finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

The subactivity program supports eight Major Commands, three direct reporting units and 37 field operating agencies.

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III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER SERVICEWIDE ACTIVITIES	\$1,493,722	\$845,771	\$-28,474	-3.37%	\$817,297	\$781,813	\$851,904
SUBACTIVITY GROUP TOTAL	\$1,493,722	\$845,771	\$-28,474	-3.37%	\$817,297	\$781,813	\$851,904

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B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$845,771	\$781,813
Congressional Adjustments (Distributed)	-30,680	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	5,200	
Congressional Adjustments (General Provisions)	-2,994	
SUBTOTAL APPROPRIATED AMOUNT	817,297	
War Related and Disaster Supplemental Appropriation	40,449	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-35,484	
SUBTOTAL BASELINE FUNDING	822,262	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-40,449	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,995
Functional Transfers		1,094
Program Changes		54,002
NORMALIZED CURRENT ESTIMATE	\$781,813	\$851,904

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C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 845,771
1. Congressional Adjustments	\$ -28,474
a) Distributed Adjustments	\$ -30,680
i) Mobile Shear	\$ 400
ii) Unjustified Growth	\$ -25,000
iii) CAM Transfer to O&M AFR & ANG	\$ -6,080
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 5,200
i) Military Legal Assistance Clinic.....	\$ 4,000
ii) Air Force Manufacturing Technical Assistance and Production Program	\$ 1,200
d) General Provisions	\$ -2,994
i) Sec 8104 Revised Economic Assumptions.....	\$ -2,441
ii) Sec 8097 Contract Efficiencies	\$ -553
FY 2008 Appropriated Amount	\$ 817,297
2. War-Related and Disaster Supplemental Appropriations	\$ 40,449
a) GWOT Bridge Supplemental, 2008.....	\$ 40,449
i) GWOT Undistributed.....	\$ 40,449
3. Fact-of-Life Changes	\$ -35,484

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a) Functional Transfers.....		\$ -860
i) Transfers In		\$ 0
ii) Transfers Out		\$ -860
a) Reassignment of Air Force Doctrine Center		\$ -860
b) Technical Adjustments.....		\$ -34,624
i) Increases.....		\$ 0
ii) Decreases		\$ -34,624
a) Fact of Life Program Adjustments.....		\$ -34,624
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.		
FY 2008 Appropriated and Supplemental Funding.....		\$ 822,262
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate.....		\$ 822,262
5. Less: Emergency Supplemental Funding		\$ -40,449
a) Less: War Related and Disaster Supplemental Appropriation		\$ -40,449
Normalized FY 2008 Current Estimate		\$ 781,813
6. Price Change		\$ 14,995
7. Transfers.....		\$ 1,094

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a) Transfers In \$ 1,094

i) Military-to-Civilian Conversions\$ 1,094

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases \$ 72,886

a) Annualization of New FY 2008 Program \$ 0

b) One-Time FY 2009 Costs \$ 0

c) Program Growth in FY 2009..... \$ 72,886

i) Civilian Pay\$ 41,441

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$308,905)

ii) Facility Energy Initiatives.....\$ 18,034

This increase supports phase II of the Air Force Facility Energy Initiatives implemented to comply with the Energy Policy Act of 2005 requiring all Departments to reduce energy consumption. 14 Facility Energy initiatives are being implemented in 37 Air Force locations and include the use of solar, wind, and biomass energy resources. These initiatives identify energy waste streams and optimizes the efficiency of heating and cooling in order to lower overall operational energy costs. The investment in green energy will yield three times as much in savings and cost avoidance. Savings will be realized through lower fuel consumption and costs in future years. (FY 2008 Base: \$19,658)

iii) Equipment Maintenance\$ 10,086

This adjustment is a realignment from AF Information Services. Funding provides services and support to maintain government software systems including common user and functional systems undergoing maintenance. (FY 2008 Base: \$34,212)

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iv) Air Force Prison Operations.....\$ 3,325
 Funding supports the Air Force Memorandum of Agreement (MOA) with the US Navy for 210 inmate bed spaces at two prison facilities located in Miramar, CA and Charleston, SC. It funds the Air Force fair share costs to include Department of Justice cost-per-bed increase. If unfunded, the Air Force would not be able to house inmates at the Navy facilities and would require housing at civilian facilities. Housing inmates at civilian facilities would drive an increase in contract costs and infrastructure changes. (FY 2008 Base: \$505,550)

9. Program Decreases.....\$ -18,884

a) One-Time FY 2008 Costs.....\$ -5,600

i) Military Legal Assistance Clinic.....\$ -4,000

ii) Management Technical Assistance and Production Program.....\$ -1,200

iii) Mobile Shear.....\$ -400

b) Annualization of FY 2008 Program Decreases.....\$ 0

c) Program Decreases in FY 2009.....\$ -13,284

i) Information Services.....\$ -10,086

This adjustment realigns funding to Equipment Maintenance by Contract. It was incorrectly included in AF Information Services. (FY 2008 Base: \$30,529)

ii) System Sustainment Reductions.....\$ -3,198

The decrease supports the reduction in life-cycle sustainment for financial management legacy systems. This reduction is the result of the implementation of Defense Enterprise Accounting Management System and other new Air Force Accounting Systems. (FY 2008 Base: \$505,550)

FY 2009 Budget Request.....\$ 851,904

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>30,318</u>	<u>34,886</u>	<u>33,542</u>	<u>-1,344</u>
Officer	9,273	11,171	10,289	-882
Enlisted	21,045	23,715	23,253	-462
<u>Active Military Average Strength (A/S) (Total)</u>	<u>34,383</u>	<u>36,631</u>	<u>35,806</u>	<u>-825</u>
Officer	13,065	11,905	11,292	-613
Enlisted	21,318	24,726	24,514	-212
<u>Civilian FTEs (Total)</u>	<u>12,852</u>	<u>10,250</u>	<u>11,819</u>	<u>1,569</u>
U.S. Direct Hire	12,496	9,910	11,473	1,563
Foreign National Direct Hire	96	91	95	4
Total Direct Hire	12,592	10,001	11,568	1,567
Foreign National Indirect Hire	260	249	251	2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	320,084	0	8,962	-106,830	222,216
103	WAGE BOARD	62,871	0	1,635	21,160	85,666
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,063	0	38	-890	211
107	SEPARATION INCENTIVES	1,105	0	0	-1,048	57
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	385,129	0	10,635	-87,614	308,150
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	35,215	0	669	-3,255	32,629
	TOTAL TRAVEL	35,215	0	669	-3,255	32,629
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	237	0	-5	46	278
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	80	0	5	-14	71
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,833	0	35	23,083	24,951
	TOTAL DWCF SUPPLIES AND MATERIALS	2,150	0	35	23,115	25,300
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	12	0	1	-13	0
507	GSA MANAGED EQUIPMENT	609	0	11	753	1,373
	TOTAL DWCF EQUIPMENT PURCHASES	621	0	12	740	1,373

FY 2007 Supplemental \$370,030

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Exhibit OP-5, Subactivity Group 42G

FY 2008 Supplemental \$40,449

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	4,466	0	178	4,960	9,604
649	AF INFO SERVICES	7,616	0	0	22,913	30,529
671	COMMUNICATION SERVICES(DISA) TIER 2	69	0	8	1,005	1,082
673	DEFENSE FINANCING & ACCOUNTING SRVC	273,100	0	-13,109	-220,369	39,622
	TOTAL OTHER FUND PURCHASES	285,251	0	-12,923	-191,491	80,837
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	8	0	2	-10	0
771	COMMERCIAL TRANSPORTATION	976	0	22	430	1,428
	TOTAL TRANSPORTATION	984	0	24	420	1,428

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	-29,987	0	-570	31,312	755
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	-1	0
913	PURCHASED UTILITIES (NON-DWCF)	1,839	0	34	-1,386	487
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,115	0	288	-9,075	6,328
915	RENTS (NON-GSA)	819	0	16	-516	319
917	POSTAL SERVICES (U.S.P.S.)	261	0	0	988	1,249
920	SUPPLIES & MATERIALS (NON-DWCF)	23,982	0	456	-12,155	12,283
921	PRINTING & REPRODUCTION	6,449	0	122	-2,323	4,248
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,437	0	350	15,425	34,212
923	FACILITY MAINTENANCE BY CONTRACT	368,211	0	6,997	-366,593	8,615
925	EQUIPMENT (NON-DWCF)	17,993	0	342	-4,466	13,869
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
931	CONTRACT CONSULTANTS	16	0	0	-16	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,481	0	219	-11,224	476
933	STUDIES, ANALYSIS, & EVALUATIONS	2,489	0	48	-2,537	0
934	ENGINEERING & TECHNICAL SERVICES	15,346	0	291	-9,385	6,252
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	19,788	0	376	-5,948	14,216
989	OTHER CONTRACTS	309,261	0	5,875	-108,915	206,221
998	OTHER COSTS	2,868	0	55	19,643	22,566
	TOTAL OTHER PURCHASES	784,372	0	14,899	-467,175	332,096
Grand Total		1,493,722	0	13,351	-725,260	781,813

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Exhibit OP-5, Subactivity Group 42G

FY 2008 Supplemental \$40,449

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Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	222,216	0	6,511	104,729	333,456
103	WAGE BOARD	85,666	0	2,527	-62,814	25,379
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	211	0	5	372	588
107	SEPARATION INCENTIVES	57	0	0	2	59
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	308,150	0	9,043	42,289	359,482
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	32,629	0	652	2,039	35,320
	TOTAL TRAVEL	32,629	0	652	2,039	35,320
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	278	0	74	-51	301
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	71	0	1	3	75
417	LOCAL PROC DWCF MANAGED SUPL MAT	24,951	0	499	12,422	37,872
	TOTAL DWCF SUPPLIES AND MATERIALS	25,300	0	574	12,374	38,248
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,373	0	28	-111	1,290
	TOTAL DWCF EQUIPMENT PURCHASES	1,373	0	28	-111	1,290
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	9,604	0	68	708	10,380
649	AF INFO SERVICES	30,529	0	0	-10,640	19,889
671	COMMUNICATION SERVICES(DISA) TIER 2	1,082	0	44	1,258	2,384
673	DEFENSE FINANCING & ACCOUNTING SRVC	39,622	0	-2,060	-119	37,443
	TOTAL OTHER FUND PURCHASES	80,837	0	-1,948	-8,793	70,096

FY 2007 Supplemental \$370,030

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Exhibit OP-5, Subactivity Group 42G

FY 2008 Supplemental \$40,449

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,428	0	30	1,676
	TOTAL TRANSPORTATION	1,428	0	30	1,676
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	755	0	15	1,016
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	487	0	10	556
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,328	0	127	11,556
915	RENTS (NON-GSA)	319	0	6	163
917	POSTAL SERVICES (U.S.P.S.)	1,249	0	0	866
920	SUPPLIES & MATERIALS (NON-DWCF)	12,283	0	246	15,752
921	PRINTING & REPRODUCTION	4,248	0	85	4,698
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,212	0	685	46,112
923	FACILITY MAINTENANCE BY CONTRACT	8,615	0	171	2,078
925	EQUIPMENT (NON-DWCF)	13,869	0	277	12,243
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	11
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	476	0	10	491
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	3,365
934	ENGINEERING & TECHNICAL SERVICES	6,252	0	125	8,501
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	14,216	0	284	18,259
989	OTHER CONTRACTS	206,221	0	4,124	196,758
998	OTHER COSTS	22,566	0	451	23,367
	TOTAL OTHER PURCHASES	332,096	0	6,616	345,792
Grand Total		781,813	0	14,995	851,904

FY 2007 Supplemental \$370,030

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Exhibit OP-5, Subactivity Group 42G

FY 2008 Supplemental \$40,449

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

Other personnel support includes funding for the Air Force Broadcasting Service, which is responsible for managing, controlling, and supporting all Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Military Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; the Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; and the Air Force Arm of the Committee for Women in NATO Forces. The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

II. Force Structure Summary:

Funds support 11 operating agencies that consist of a variety of unique programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all Air Force AFRTS stations. Funds support the day to day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER PERSONNEL SUPPORT	\$42,851	\$36,195	\$1,414	3.91%	\$37,609	\$37,554	\$23,851
SUBACTIVITY GROUP TOTAL	\$42,851	\$36,195	\$1,414	3.91%	\$37,609	\$37,554	\$23,851

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Personnel Support

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$36,195	\$37,554
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	1,600	
Congressional Adjustments (General Provisions)	-186	
SUBTOTAL APPROPRIATED AMOUNT	37,609	
War Related and Disaster Supplemental Appropriation	1,208	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-55	
SUBTOTAL BASELINE FUNDING	38,762	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,208	
Less: X-Year Carryover (Supplemental)	0	
Price Change		909
Functional Transfers		-10,505
Program Changes		-4,107
NORMALIZED CURRENT ESTIMATE	\$37,554	\$23,851

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 36,195
1. Congressional Adjustments	\$ 1,414
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 1,600
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 1,600
d) General Provisions	\$ -186
i) Sec 8104 Revised Economic Assumptions.....	\$ -154
ii) Sec 8097 Contract Efficiencies	\$ -32
FY 2008 Appropriated Amount	\$ 37,609
2. War-Related and Disaster Supplemental Appropriations	\$ 1,208
a) GWOT Bridge Supplemental, 2008.....	\$ 1,208
i) GWOT Undistributed.....	\$ 1,208
3. Fact-of-Life Changes	\$ -55
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -55
i) Increases.....	\$ 0
ii) Decreases	\$ -55

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

a) Fact of Life Program Adjustments.....\$ -55

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 38,762

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 38,762

5. Less: Emergency Supplemental Funding\$ -1,208

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,208

Normalized FY 2008 Current Estimate\$ 37,554

6. Price Change\$ 909

7. Transfers.....\$ -10,505

a) Transfers In\$ 175

i) Military-to-Civilian Conversions\$ 175

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

b) Transfers Out.....\$ -10,680

i) Defense Media Activity Transfer\$ -10,680

Decrease represents the transfer of resources to the newly established Defense Media Activity (DMA) in accordance with the Deputy Secretary of Defense memorandum of September 24, 2007. Creation of the DMA consolidates military Service and Department of Defense media components into a single integrated organization.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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The consolidation will provide a more efficient, timely, responsive and comprehensive distribution of information and services across the Department of Defense. (FY 2008 Base: \$28,266)

8. Program Increases	\$ 0
9. Program Decreases	\$ -4,107
a) One-Time FY 2008 Costs	\$ -1,600
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ -1,600
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -2,507
i) Civilian Pay	\$ -2,507
<p style="margin-left: 40px;">This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$10,142)</p>	
FY 2009 Budget Request	\$ 23,851

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Alcohol Related Misconduct - (ARM)	5,653	5,371	5,103

Note:

Based on analysis of active duty actual cases, approximately 5,000 Adverse Alcohol Event cases are evaluated each year. A 5% decrease was seen from FY06 to FY07 and are projected to continue for FY 2008/09 due to new assessment / tracking program and Culture of Responsible Choices (CORC) rolled out October 2006. In FY 2006 \$13.6 million was spent on the AF Alcohol and Drug Abuse Prevention and Treatment Program, which employs 194 AD and civilian staff at 84 sites. The FY06 financial cost to the AF for alcohol abuse/dependence alone for active duty members is estimated to be over \$30.64 million for direct medical costs and over \$92.19 million for non-medical costs (e.g. absenteeism, low productivity). HQ ADAPT has replaced the term "Adverse Alcohol Events" with "Alcohol Related Misconduct - (ARM)

- Underage Drinking - Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving While Intoxicated (DWI) or Driving Under the Influence (DUI) - Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly - Member identified as being drunk and disorderly, as defined by applicable local, state, or federal law.
- Injury - Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency - Member identified as contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property - Member identified as committing a crime against property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets/Family Maltreatment - Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty Related Incident - Member identified as having a problem at work that is related to being intoxicated.
- Open Container - Member identified as being in possession of an open container of alcohol, as defined by applicable local, state, or federal law.
- Public Intoxication - Member identified as being publicly intoxicated, as defined by applicable local, state, or federal law.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Other Personnel Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,529</u>	<u>1,376</u>	<u>1,003</u>	<u>-373</u>
Officer	168	91	62	-29
Enlisted	1,361	1,285	941	-344
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,510</u>	<u>1,445</u>	<u>1,401</u>	<u>-44</u>
Officer	99	94	83	-11
Enlisted	1,411	1,351	1,318	-33
<u>Civilian FTEs (Total)</u>	<u>186</u>	<u>173</u>	<u>131</u>	<u>-42</u>
U.S. Direct Hire	157	143	117	-26
Foreign National Direct Hire	5	5	2	-3
Total Direct Hire	162	148	119	-29
Foreign National Indirect Hire	24	25	12	-13
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Personnel Support

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	9,062	0	254	-629	8,687
103	WAGE BOARD	868	0	23	-471	420
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23	0	1	163	187
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,953	0	278	-937	9,294
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,888	0	74	52	4,014
	TOTAL TRAVEL	3,888	0	74	52	4,014
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	0	54	65
417	LOCAL PROC DWCF MANAGED SUPL MAT	127	0	3	1,819	1,949
	TOTAL DWCF SUPPLIES AND MATERIALS	138	0	3	1,873	2,014
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5	0	0	440	445
	TOTAL DWCF EQUIPMENT PURCHASES	5	0	0	440	445
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	823	0	85	1,894	2,802
	TOTAL OTHER FUND PURCHASES	823	0	85	1,894	2,802
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	16	0	0	-16	0
708	MSC CHARTED CARGO	2	0	1	-3	0
771	COMMERCIAL TRANSPORTATION	1,169	0	26	-1,099	96
	TOTAL TRANSPORTATION	1,187	0	27	-1,118	96

FY 2007 Supplemental \$1,185

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Exhibit OP-5, Subactivity Group 42H

FY 2008 Supplemental \$1,208

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Detail by Subactivity Group: Other Personnel Support

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	99	0	2	747	848
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	327	327
914	PURCHASED COMMUNICATIONS (NON-DWCF)	37	0	0	-18	19
915	RENTS (NON-GSA)	80	0	1	3	84
917	POSTAL SERVICES (U.S.P.S.)	7	0	0	52	59
920	SUPPLIES & MATERIALS (NON-DWCF)	12,633	0	240	-8,217	4,656
921	PRINTING & REPRODUCTION	16	0	0	179	195
922	EQUIPMENT MAINTENANCE BY CONTRACT	415	0	8	166	589
923	FACILITY MAINTENANCE BY CONTRACT	1,220	0	22	-1,039	203
925	EQUIPMENT (NON-DWCF)	103	0	2	-44	61
931	CONTRACT CONSULTANTS	2	0	0	-2	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,079	0	21	-1,014	86
934	ENGINEERING & TECHNICAL SERVICES	12	0	0	518	530
987	OTHER INTRA-GOVERNMENTAL PURCHASES	107	0	2	179	288
989	OTHER CONTRACTS	10,887	0	207	-289	10,805
998	OTHER COSTS	160	0	3	-24	139
	TOTAL OTHER PURCHASES	26,857	0	508	-8,476	18,889
Grand Total		42,851	0	975	-6,272	37,554

FY 2007 Supplemental \$1,185

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Exhibit OP-5, Subactivity Group 42H

FY 2008 Supplemental \$1,208

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Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Personnel Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,687	0	255	-1,804	7,138
103	WAGE BOARD	420	0	12	-21	411
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	187	0	4	-65	126
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,294	0	271	-1,890	7,675
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,014	0	80	-639	3,455
	TOTAL TRAVEL	4,014	0	80	-639	3,455
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	65	0	17	-10	72
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,949	0	39	293	2,281
	TOTAL DWCF SUPPLIES AND MATERIALS	2,014	0	56	283	2,353
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	445	0	9	-65	389
	TOTAL DWCF EQUIPMENT PURCHASES	445	0	9	-65	389
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,802	0	113	-2,911	4
	TOTAL OTHER FUND PURCHASES	2,802	0	113	-2,911	4
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	96	0	2	757	855
	TOTAL TRANSPORTATION	96	0	2	757	855

FY 2007 Supplemental \$1,185

845

Exhibit OP-5, Subactivity Group 42H

FY 2008 Supplemental \$1,208

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	848	0	17	-442	423
913	PURCHASED UTILITIES (NON-DWCF)	327	0	7	10	344
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19	0	0	-19	0
915	RENTS (NON-GSA)	84	0	1	-24	61
917	POSTAL SERVICES (U.S.P.S.)	59	0	0	-59	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,656	0	93	158	4,907
921	PRINTING & REPRODUCTION	195	0	4	4	203
922	EQUIPMENT MAINTENANCE BY CONTRACT	589	0	12	-483	118
923	FACILITY MAINTENANCE BY CONTRACT	203	0	4	-87	120
925	EQUIPMENT (NON-DWCF)	61	0	2	-27	36
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	86	0	2	4	92
934	ENGINEERING & TECHNICAL SERVICES	530	0	11	-19	522
987	OTHER INTRA-GOVERNMENTAL PURCHASES	288	0	6	-232	62
989	OTHER CONTRACTS	10,805	0	217	-8,987	2,035
998	OTHER COSTS	139	0	2	56	197
	TOTAL OTHER PURCHASES	18,889	0	378	-10,147	9,120
Grand Total		37,554	0	909	-14,612	23,851

FY 2007 Supplemental \$1,185

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Exhibit OP-5, Subactivity Group 42H

FY 2008 Supplemental \$1,208

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization designated by Congress as an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force may use the services of CAP to fulfill any non-combat programs and missions of the Air Force. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct inland search and rescue. The CAP also provides disaster relief support, counter drug operations, live organ transport, aerospace education, cadet programs and ROTC orientation flights. This subactivity group includes funding for the operations of CAP Corporation.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings consisting of more than 1,700 groups, squadrons, and flights spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly for fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. CIVIL AIR PATROL CORPORATION	\$25,107	\$23,753	\$2,800	11.79%	\$26,553	\$26,553	\$24,445	
SUBACTIVITY GROUP TOTAL	\$25,107	\$23,753	\$2,800	11.79%	\$26,553	\$26,553	\$24,445	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$23,753	\$26,553
Congressional Adjustments (Distributed)	2,800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	26,553	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	26,553	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		532
Functional Transfers		0
Program Changes		-2,640
NORMALIZED CURRENT ESTIMATE	\$26,553	\$24,445

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 23,753
1. Congressional Adjustments	\$ 2,800
a) Distributed Adjustments	\$ 2,800
i) Civil Air Patrol.....	\$ 2,300
ii) AK CAP Survival Equipment	\$ 500
FY 2008 Appropriated Amount	\$ 26,553
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 26,553
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 26,553
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 26,553
6. Price Change	\$ 532
7. Transfers.....	\$ 0
8. Program Increases	\$ 160
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

c) Program Growth in FY 2009.....		\$ 160
i) Homeland Air Defense		\$ 160
Funding for operation and maintenance costs to support homeland air defense alert/airborne operations and integrated air defense system which provides air defense for the United States, including key facilities and personnel within the National Capital Region. (FY 2008 Base: \$26,553)		
9. Program Decreases		\$ -2,800
a) One-Time FY 2008 Costs		\$ -2,800
i) Civil Air Patrol.....		\$ -2,300
ii) CAP Survival Equipment.....		\$ -500
FY 2009 Budget Request.....		\$ 24,445

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	226	226
	TOTAL TRAVEL	0	0	0	226	226
	<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	130	130
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	130	130
	<u>OTHER PURCHASES</u>					
925	EQUIPMENT (NON-DWCF)	0	0	0	796	796
989	OTHER CONTRACTS	0	0	0	24,901	24,901
998	OTHER COSTS	25,107	0	477	-25,084	500
	TOTAL OTHER PURCHASES	25,107	0	477	613	26,197
Grand Total		25,107	0	477	969	26,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	226	0	5	-25	206
TOTAL TRAVEL	226	0	5	-25	206
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	130	0	3	3	136
TOTAL DWCF EQUIPMENT PURCHASES	130	0	3	3	136
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	796	0	16	40	852
989 OTHER CONTRACTS	24,901	0	498	-2,148	23,251
998 OTHER COSTS	500	0	10	-510	0
TOTAL OTHER PURCHASES	26,197	0	524	-2,618	24,103
Grand Total	26,553	0	532	-2,640	24,445

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains base infrastructure and personnel at Bolling AFB, DC. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In concert with OSD guidance, the Air Force funded FY 2009 sustainment at 90 percent of the DoD FSM. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation.

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding - Number of years required to regenerate a physical plant -- either through replacement or major renovation -- at a given level of investment. Current recap rate for the AF is 100 years.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM of facilities at Bolling AFB, D.C.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITION	\$51,662	\$29,772	\$-140	-0.47%	\$29,632	\$48,524	\$51,377
SUBACTIVITY GROUP TOTAL	\$51,662	\$29,772	\$-140	-0.47%	\$29,632	\$48,524	\$51,377

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$29,772	\$48,524
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-140	
SUBTOTAL APPROPRIATED AMOUNT	29,632	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	18,892	
SUBTOTAL BASELINE FUNDING	48,524	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,242
Functional Transfers		0
Program Changes		1,611
NORMALIZED CURRENT ESTIMATE	\$48,524	\$51,377

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 29,772
1. Congressional Adjustments	\$ -140
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -140
i) Sec 8104 Revised Economic Assumptions.....	\$ -115
ii) Sec 8097 Contract Efficiencies	\$ -25
FY 2008 Appropriated Amount	\$ 29,632
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 18,892
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 18,892
i) Increases.....	\$ 18,892
a) Civilian Pay Adjustment	\$ 18,892
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.	
FY 2008 Appropriated and Supplemental Funding	\$ 48,524
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

Revised FY 2008 Estimate	\$ 48,524
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 48,524
6. Price Change	\$ 1,242
7. Transfers.....	\$ 0
8. Program Increases	\$ 3,546
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 3,546
i) Civilian Pay	\$ 3,546
<p style="margin-left: 40px;">This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$27,169)</p>	
9. Program Decreases	\$ -1,935
a) One-Time FY 2008 Costs.....	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -1,935
i) Facilities Sustainment and Restoration/Modernization	\$ -1,935
<p style="margin-left: 40px;">The FY 2009 funding decrease to the facilities sustainment and restoration/modernization program is attributed to the Air Force decision to balance FSRM across the Major Commands in order to level the degree of risk evenly</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

across the Air Force. Projects that will be deferred until future years due to this reduction include the repair of installation heating mains at Bolling AFB, D.C. (FY 2008 Base: \$21,356)

FY 2009 Budget Request.....\$ **51,377**

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities**

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Sustainment	20,264	36,475	40,014
Restoration/Modernization	30,780	10,078	9,265
Demolition	618	1,971	2,098
Facilities Mission Augmentation	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>40</u>	<u>45</u>	<u>44</u>	<u>-1</u>
Officer	4	4	4	0
Enlisted	36	41	40	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>25</u>	<u>36</u>	<u>47</u>	<u>11</u>
Officer	4	4	4	0
Enlisted	21	32	43	11
<u>Civilian FTEs (Total)</u>	<u>40</u>	<u>183</u>	<u>209</u>	<u>26</u>
U.S. Direct Hire	40	183	209	26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	40	183	209	26
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	5,303	0	147	21,063	26,513
103	WAGE BOARD	592	0	15	49	656
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,895	0	162	21,112	27,169
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	435	0	8	-408	35
	TOTAL TRAVEL	435	0	8	-408	35
	<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	80	80
417	LOCAL PROC DWCF MANAGED SUPL MAT	-19	0	0	28	9
	TOTAL DWCF SUPPLIES AND MATERIALS	-19	0	0	108	89
	<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	24	0	0	-24	0
	TOTAL DWCF EQUIPMENT PURCHASES	24	0	0	-24	0
	<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	-11	0	0	74	63
920	SUPPLIES & MATERIALS (NON-DWCF)	3,232	0	61	-3,052	241
923	FACILITY MAINTENANCE BY CONTRACT	40,659	0	771	-22,751	18,679
925	EQUIPMENT (NON-DWCF)	0	0	0	125	125
934	ENGINEERING & TECHNICAL SERVICES	12	0	0	6	18
989	OTHER CONTRACTS	1,435	0	27	-1,354	108
998	OTHER COSTS	0	0	0	1,997	1,997
	TOTAL OTHER PURCHASES	45,327	0	859	-24,955	21,231
Grand Total		51,662	0	1,029	-4,167	48,524

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	26,513	0	777	30,690
103	WAGE BOARD	656	0	19	822
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,169	0	796	31,512
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	35	0	1	32
	TOTAL TRAVEL	35	0	1	32
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	80	0	21	107
417	LOCAL PROC DWCF MANAGED SUPL MAT	9	0	0	9
	TOTAL DWCF SUPPLIES AND MATERIALS	89	0	21	116
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	63	0	1	67
920	SUPPLIES & MATERIALS (NON-DWCF)	241	0	5	253
923	FACILITY MAINTENANCE BY CONTRACT	18,679	0	373	17,141
925	EQUIPMENT (NON-DWCF)	125	0	3	133
934	ENGINEERING & TECHNICAL SERVICES	18	0	0	20
989	OTHER CONTRACTS	108	0	2	114
998	OTHER COSTS	1,997	0	40	1,989
	TOTAL OTHER PURCHASES	21,231	0	424	19,717
Grand Total		48,524	0	1,242	51,377

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of 11th Wing (Bolling Air Force Base, Washington, D.C.) and several Field Operating Agencies (FOA). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Categories of support are listed below:

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics including procurement, transportation services, personal property management, equipment maintenance, retail supply services; and 5) services including food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure. This program also includes Pollution Prevention, which was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection/aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. In addition, 3 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to airmen returning from contingency operations, for mildly ill children and for airmen working in missile sites. School Age Programs provide before and after school, school holiday and summer child care programs.

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Activity Group: Servicewide Activities
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Airmen & Family Readiness Flight: Consult with installation and unit leadership to provide services specific to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: Provide operational and sustainment support for the base-wide network to include information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: Fund multimedia support featuring video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing and Headquarters Air Force organizations and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

		FY 2008					Normalized Current Estimate	FY 2009 Estimate
		FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	BASE SUPPORT	\$317,200	\$308,771	\$1,364	0.44%	\$310,135	\$321,208	\$358,164
	SUBACTIVITY GROUP TOTAL	\$317,200	\$308,771	\$1,364	0.44%	\$310,135	\$321,208	\$358,164

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$308,771	\$321,208
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	2,800	
Congressional Adjustments (General Provisions)	-1,436	
SUBTOTAL APPROPRIATED AMOUNT	310,135	
War Related and Disaster Supplemental Appropriation	2,927	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	11,073	
SUBTOTAL BASELINE FUNDING	324,135	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,927	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,566
Functional Transfers		0
Program Changes		30,390
NORMALIZED CURRENT ESTIMATE	\$321,208	\$358,164

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 308,771
1. Congressional Adjustments	\$ 1,364
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 2,800
i) Childcare Development Center Operations	\$ 2,800
d) General Provisions	\$ -1,436
i) Sec 8104 Revised Economic Assumptions.....	\$ -1,159
ii) Sec 8097 Contract Efficiencies	\$ -277
FY 2008 Appropriated Amount	\$ 310,135
2. War-Related and Disaster Supplemental Appropriations	\$ 2,927
a) GWOT Bridge Supplemental, 2008.....	\$ 2,927
i) GWOT Undistributed.....	\$ 2,927
3. Fact-of-Life Changes	\$ 11,073
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 11,073
i) Increases.....	\$ 11,344

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Activity Group: Servicewide Activities
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a) Civilian Pay Adjustment\$ 11,173
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

b) X-Year Carryover\$ 171

ii) Decreases\$ -271

a) Fact of Life Program Adjustments.....\$ -271

FY 2008 Appropriated and Supplemental Funding.....\$ 324,135

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 324,135

5. Less: Emergency Supplemental Funding\$ -2,927

a) Less: War Related and Disaster Supplemental Appropriation\$ -2,927

Normalized FY 2008 Current Estimate\$ 321,208

6. Price Change\$ 6,566

7. Transfers.....\$ 0

8. Program Increases\$ 35,751

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 35,751

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
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- i) Pentagon Reservation Maintenance Fund.....\$ 23,986
 Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds pro-rata share of Raven Rock Mountain Complex (RRMC), Pentagon rent, Pentagon renovation, security (alarm monitoring, maintenance and installation) and force protection; furniture, minor construction, repair costs associated with utilities and air conditioning for Pentagon and NCR Leased space, Pentagon Renovation tenant upgrades and change requests, hazardous material testing, removal and disposal. Rent portion of PRMRF is fairly stable. Fluctuations are attributed to the multi-billion dollar Pentagon Renovation Program. Pentagon Renovation charges fluctuate as renovation construction schedules fluctuate. Requirements increase during years when Air Force areas are being constructed and decrease when there is less construction in Air Force areas. Increased resources will fund Wedge 4 and 5 construction in FY09-11, rent/renovation, after-hours utilities, and security. Funding covers Washington HQ Services increased rent effective Jan 2007. (FY 2008 Base: \$118,829)
- ii) Base Communications\$ 5,212
 Increase funds new mission requirements (satellite communication airtime, dedicated circuits, etc) associated with providing the air component to the Joint Task Force - National Capital Region. Increased funding also provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. This increase supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2008 Base: \$16,583)
- iii) Utilities\$ 4,505
 A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider. (FY 2008 Base: \$4,307)
- iv) Defense Finance & Accounting Service.....\$ 2,048
 This increase funds Defense Finance and Accounting Service (DFAS) for dual transaction processing scheduled during the implementation phases of the Defense Integrated Military Human Resources System (DIHMRS) while replacing the Defense Joint Military Pay System (DJMS) legacy system. Additional transaction increases are attributed to the Personal Property Shipping Program supporting all military and civilian household moves. This system will initially increase manual transactions by 60 percent until reprogramming of support feeder systems is accomplished. Also contributing to the increase is the DFAS criteria change redefining "electronic transaction."

DEPARTMENT OF THE AIR FORCE
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Future manual transaction billing rate will include contracts, receiving reports and vendor invoices. Impact of the definition change will cause the manual transaction count to increase by 66 percent. (FY 2008 Base: \$ 27,806)

9. Program Decreases		\$ -5,361
a) One-Time FY 2008 Costs		\$ -2,800
i) Childcare Center Operations		\$ -2,800
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -2,561
i) Civilian Pay		\$ -2,561
<p style="margin-left: 40px;">This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$73,323)</p>		
FY 2009 Budget Request		\$ 358,164

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IV. Performance Criteria and Evaluation Summary:

	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	5	5	5
No. of Enlisted Quarters	268	268	268
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	14	14	14
No. of Civilian FTE Assigned	9	9	9
C. Number of Motor Vehicles, Total			
Owned	292	289	286
Leased	140	140	141
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	\$ 6,725	\$ 7,519	\$ 7,632
Leased Space (000 Sq Ft)	342	359	359
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	-	-	-
Recurring Reimbursements (\$000)	\$ -	\$ -	\$ -
One-time Reimbursements	\$ -	\$ -	\$ -
F. Child and Youth Development Programs			
Number of Child Development Centers	5	5	5
Number of Family Child Care (FCC) Homes	91	91	91
Total Number of Children Receiving Care	2,032	2,032	2,032
Percent of Eligible Children Receiving Care	29%	29%	29%
Number of Children on Waiting List	444	444	444
Total Military Child Population (Infant to 12 years)	6,926	6,926	6,926
Number of Youth Facilities	2	2	2
Youth Population Served (Grades 1 to 12)	4,048	4,048	4,048

FY 2007 Supplemental \$8,447

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FY 2008 Supplemental \$2,927

Exhibit OP-5, Subactivity Group 42Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>670</u>	<u>560</u>	<u>145</u>	<u>-415</u>
Officer	179	87	28	-59
Enlisted	491	473	117	-356
<u>Active Military Average Strength (A/S) (Total)</u>	<u>402</u>	<u>487</u>	<u>550</u>	<u>63</u>
Officer	75	84	81	-3
Enlisted	327	403	469	66
<u>Civilian FTEs (Total)</u>	<u>609</u>	<u>920</u>	<u>900</u>	<u>-20</u>
U.S. Direct Hire	609	920	900	-20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	609	920	900	-20
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
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VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	43,291	0	1,211	26,995	71,497
103	WAGE BOARD	4,445	0	116	-2,735	1,826
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,761	0	1,327	24,235	73,323
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,285	0	44	-939	1,390
	TOTAL TRAVEL	2,285	0	44	-939	1,390
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,213	0	-27	-804	382
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-4	0	0	4	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	224	0	4	1,242	1,470
	TOTAL DWCF SUPPLIES AND MATERIALS	1,433	0	-23	442	1,852
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	127	0	7	-134	0
507	GSA MANAGED EQUIPMENT	68	0	1	1,504	1,573
	TOTAL DWCF EQUIPMENT PURCHASES	195	0	8	1,370	1,573
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1,236	1,236
671	COMMUNICATION SERVICES(DISA) TIER 2	307	0	32	-266	73
672	PENTAGON RESERVATION MAINT FUND	146,404	0	-7,027	-20,548	118,829
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	27,806	27,806
	TOTAL OTHER FUND PURCHASES	146,711	0	-6,995	8,228	147,944

FY 2007 Supplemental \$8,447

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Exhibit OP-5, Subactivity Group 42Z

FY 2008 Supplemental \$2,927

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	17,691	0	867	-18,549	9
771	COMMERCIAL TRANSPORTATION	247	0	6	-42	211
	TOTAL TRANSPORTATION	17,938	0	873	-18,591	220
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	18,331	0	458	279	19,068
913	PURCHASED UTILITIES (NON-DWCF)	23,789	0	452	-20,316	3,925
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,715	0	279	-1,075	13,919
915	RENTS (NON-GSA)	0	0	0	45	45
917	POSTAL SERVICES (U.S.P.S.)	214	0	0	397	611
920	SUPPLIES & MATERIALS (NON-DWCF)	7,666	0	146	-6,302	1,510
921	PRINTING & REPRODUCTION	195	0	4	39	238
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,456	0	29	-767	718
923	FACILITY MAINTENANCE BY CONTRACT	13,054	0	249	-3,050	10,253
925	EQUIPMENT (NON-DWCF)	2,459	0	46	-1,300	1,205
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	30	0	1	-31	0
933	STUDIES, ANALYSIS, & EVALUATIONS	354	0	7	-361	0
934	ENGINEERING & TECHNICAL SERVICES	183	0	3	-36	150
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,122	0	21	-552	591
989	OTHER CONTRACTS	15,974	0	305	-2,784	13,495
998	OTHER COSTS	1,335	0	25	27,818	29,178
	TOTAL OTHER PURCHASES	100,877	0	2,025	-7,996	94,906
Grand Total		317,200	0	-2,741	6,749	321,208

FY 2007 Supplemental \$8,447

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Exhibit OP-5, Subactivity Group 42Z

FY 2008 Supplemental \$2,927

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	71,497	0	2,095	-2,586	71,006
103	WAGE BOARD	1,826	0	54	25	1,905
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	73,323	0	2,149	-2,561	72,911
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,390	0	28	-125	1,293
	TOTAL TRAVEL	1,390	0	28	-125	1,293
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	382	0	102	34	518
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,470	0	29	-6	1,493
	TOTAL DWCF SUPPLIES AND MATERIALS	1,852	0	131	28	2,011
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,573	0	31	60	1,664
	TOTAL DWCF EQUIPMENT PURCHASES	1,573	0	31	60	1,664
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,236	0	0	39	1,275
671	COMMUNICATION SERVICES(DISA) TIER 2	73	0	3	4	80
672	PENTAGON RESERVATION MAINT FUND	118,829	0	3,684	23,986	146,499
673	DEFENSE FINANCING & ACCOUNTING SRVC	27,806	0	-1,446	2,048	28,408
	TOTAL OTHER FUND PURCHASES	147,944	0	2,241	26,077	176,262

FY 2007 Supplemental \$8,447

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Exhibit OP-5, Subactivity Group 42Z

FY 2008 Supplemental \$2,927

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	9	0	-1	345	353
771	COMMERCIAL TRANSPORTATION	211	0	4	8	223
	TOTAL TRANSPORTATION	220	0	3	353	576
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	19,068	0	477	-97	19,448
913	PURCHASED UTILITIES (NON-DWCF)	3,925	0	79	4,471	8,475
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,919	0	279	6,181	20,379
915	RENTS (NON-GSA)	45	0	1	0	46
917	POSTAL SERVICES (U.S.P.S.)	611	0	0	82	693
920	SUPPLIES & MATERIALS (NON-DWCF)	1,510	0	30	-120	1,420
921	PRINTING & REPRODUCTION	238	0	5	20	263
922	EQUIPMENT MAINTENANCE BY CONTRACT	718	0	14	25	757
923	FACILITY MAINTENANCE BY CONTRACT	10,253	0	205	77	10,535
925	EQUIPMENT (NON-DWCF)	1,205	0	24	-107	1,122
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	150	0	3	10	163
987	OTHER INTRA-GOVERNMENTAL PURCHASES	591	0	12	24	627
989	OTHER CONTRACTS	13,495	0	270	-2,695	11,070
998	OTHER COSTS	29,178	0	584	-1,313	28,449
	TOTAL OTHER PURCHASES	94,906	0	1,983	6,558	103,447
Grand Total		321,208	0	6,566	30,390	358,164

FY 2007 Supplemental \$8,447

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Exhibit OP-5, Subactivity Group 42Z

FY 2008 Supplemental \$2,927

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security and Investigative Activities is the primary funding source for felony-level criminal and fraud investigations. These resources are executed through the Air Force Office of Special Investigations (AFOSI). As a federal law enforcement agency its primary focus and responsibility is to identify, exploit and neutralize criminal, terrorist and intelligence threats to the US Air Force, Department of Defense and US Government. The following programs are supported: criminal investigations, counterterrorism, force protection support, forensic programs, special access programs, protective services operations, Air Force polygraph and technical surveillance countermeasures, non-counterintelligence technical intercept, computer crime information operations and investigations, base level and central systems fraud and operation of the USAF Special Investigations Academy. This program also funds Joint Interagency Task Forces that are positioned at Combatant Commands with participants from the Department of Justice, Department of Treasury and other non-military law enforcement personnel.

The Personnel Security Investigation (PSI) program provides the fiscal resources to support the conduct of national security and suitability/trustworthiness investigations for Air Force employees (military, civilian, and contractor). The AF Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this program. AFCAF is the sole organization responsible for rendering security determination for the AF and supports the Air Force at every operational echelon. Investigations are conducted by the Office of Personnel Management on a reimbursable basis.

Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The Security and Investigations program force structure includes 183 CONUS AFOSI detachments/operating locations and 48 overseas detachments/operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SECURITY PROGRAMS	\$1,535,442	\$1,001,198	\$-2,364	-0.24%	\$998,834	\$993,961	\$1,085,224
SUBACTIVITY GROUP TOTAL	\$1,535,442	\$1,001,198	\$-2,364	-0.24%	\$998,834	\$993,961	\$1,085,224

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$1,001,198	\$993,961
Congressional Adjustments (Distributed)	1,347	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,711	
SUBTOTAL APPROPRIATED AMOUNT	998,834	
War Related and Disaster Supplemental Appropriation	18,415	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	-4,873	
SUBTOTAL BASELINE FUNDING	1,012,376	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-18,415	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,851
Functional Transfers		72
Program Changes		68,340
NORMALIZED CURRENT ESTIMATE	\$993,961	\$1,085,224

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 1,001,198
1. Congressional Adjustments		\$ -2,364
a) Distributed Adjustments		\$ 1,347
i) Security Programs Adjustment.....		\$ 1,347
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -3,711
i) Sec 8097 Contract Efficiencies		\$ -1,918
ii) Sec 8104 Revised Economic Assumptions.....		\$ -1,793
FY 2008 Appropriated Amount		\$ 998,834
2. War-Related and Disaster Supplemental Appropriations		\$ 18,415
a) GWOT Bridge Supplemental, 2008.....		\$ 18,415
i) GWOT Undistributed.....		\$ 18,415
3. Fact-of-Life Changes		\$ -4,873
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -4,873
i) Increases.....		\$ 0
ii) Decreases		\$ -4,873

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Fact of Life Program Adjustments.....\$ -4,873

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2008, fact-of-life adjustments were necessary to resource civilian pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2008 Appropriated and Supplemental Funding.....\$ 1,012,376

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 1,012,376

5. Less: Emergency Supplemental Funding\$ -18,415

a) Less: War Related and Disaster Supplemental Appropriation\$ -18,415

Normalized FY 2008 Current Estimate\$ 993,961

6. Price Change\$ 22,851

7. Transfers.....\$ 72

a) Transfers In\$ 72

i) Military-to-Civilian Conversions\$ 72

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases\$ 69,687

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 69,687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

i) Civilian Pay\$ 42,150

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$364,097)

ii) Classified Programs\$ 24,037

Details will be provided under separate cover upon request.

iii) Flying Hour Program\$ 3,500

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: RC-135S (\$4,103, 0 hours); TC-135S (\$-603, -66 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2008 Base: \$8,069)

9. Program Decreases\$ -1,347

a) One-Time FY 2008 Costs\$ -1,347

i) Security Programs\$ -1,347

FY 2009 Budget Request\$ 1,085,224

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,309</u>	<u>2,064</u>	<u>2,114</u>	<u>50</u>
Officer	319	560	564	4
Enlisted	990	1,504	1,550	46
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,459</u>	<u>1,822</u>	<u>1,827</u>	<u>5</u>
Officer	383	481	479	-2
Enlisted	1,076	1,341	1,348	7
<u>Civilian FTEs (Total)</u>	<u>3,731</u>	<u>4,174</u>	<u>4,637</u>	<u>463</u>
U.S. Direct Hire	3,282	3,595	4,055	460
Foreign National Direct Hire	<u>28</u>	<u>33</u>	<u>36</u>	<u>3</u>
Total Direct Hire	3,310	3,628	4,091	463
Foreign National Indirect Hire	421	546	546	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	279,502	0	7,826	40,717	328,045
103	WAGE BOARD	25,225	0	656	-16,977	8,904
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	808	0	29	144	981
107	SEPARATION INCENTIVES	1,245	0	0	-1,245	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	306,786	0	8,511	22,633	337,930
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	40,913	0	777	-9,770	31,920
	TOTAL TRAVEL	40,913	0	777	-9,770	31,920
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9,345	0	-206	-2,524	6,615
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,457	0	251	-2	4,706
416	GSA MANAGED SUPPLIES/MATERIALS	5	0	0	-5	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,191	0	23	1,054	2,268
	TOTAL DWCF SUPPLIES AND MATERIALS	14,998	0	68	-1,477	13,589
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	463	0	9	6,467	6,939
	TOTAL DWCF EQUIPMENT PURCHASES	463	0	9	6,467	6,939
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	24,343	0	2,532	1,650	28,525
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	91	91
678	DEFENSE SECURITY SERVICE	6,768	0	0	82,824	89,592
	TOTAL OTHER FUND PURCHASES	31,111	0	2,532	84,565	118,208

FY 2007 Supplemental \$122,916

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Exhibit OP-5, Subactivity Group 43A

FY 2008 Supplemental \$18,415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	45,379	0	20,148	-65,207	320
705	AMC CHANNEL CARGO	27	0	1	-28	0
708	MSC CHARTED CARGO	38,958	0	10,830	-42,883	6,905
771	COMMERCIAL TRANSPORTATION	2,125	0	46	-1,233	938
	TOTAL TRANSPORTATION	86,489	0	31,025	-109,351	8,163
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	775	0	15	25,377	26,167
913	PURCHASED UTILITIES (NON-DWCF)	8,346	0	159	-8,200	305
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,321	0	102	14,605	20,028
915	RENTS (NON-GSA)	1,385	0	26	414	1,825
917	POSTAL SERVICES (U.S.P.S.)	161	0	0	-161	0
920	SUPPLIES & MATERIALS (NON-DWCF)	492,039	0	9,348	-487,514	13,873
921	PRINTING & REPRODUCTION	100	0	2	159	261
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,842	0	431	-3,025	20,248
923	FACILITY MAINTENANCE BY CONTRACT	34,983	0	660	-33,108	2,535
925	EQUIPMENT (NON-DWCF)	33,027	0	627	-17,917	15,737
930	OTHER DEPOT MAINT (NON-DWCF)	8,643	0	164	-8,807	0
931	CONTRACT CONSULTANTS	7,558	0	144	-7,702	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	22,219	0	422	-20,677	1,964
933	STUDIES, ANALYSIS, & EVALUATIONS	14,025	0	267	-14,292	0
934	ENGINEERING & TECHNICAL SERVICES	102,905	0	1,954	-101,573	3,286
937	LOCALLY PURCHASED FUEL (NON-SF)	33	0	-1	-32	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	101,761	0	1,933	-103,590	104
989	OTHER CONTRACTS	189,310	0	3,597	176,273	369,180
998	OTHER COSTS	9,249	0	176	-7,726	1,699
	TOTAL OTHER PURCHASES	1,054,682	0	20,026	-597,496	477,212
Grand Total		1,535,442	0	62,948	-604,429	993,961

FY 2007 Supplemental \$122,916

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Exhibit OP-5, Subactivity Group 43A

FY 2008 Supplemental \$18,415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	328,045	0	9,611	41,463	379,119
103	WAGE BOARD	8,904	0	263	-3,105	6,062
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	981	0	21	171	1,173
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	337,930	0	9,895	38,529	386,354
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	31,920	0	639	-3,029	29,530
	TOTAL TRAVEL	31,920	0	639	-3,029	29,530
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6,615	0	1,767	3,471	11,853
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,706	0	48	118	4,872
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,268	0	45	-113	2,200
	TOTAL DWCF SUPPLIES AND MATERIALS	13,589	0	1,860	3,476	18,925
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6,939	0	139	15,214	22,292
	TOTAL DWCF EQUIPMENT PURCHASES	6,939	0	139	15,214	22,292
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	28,525	0	1,144	-741	28,928
673	DEFENSE FINANCING & ACCOUNTING SRVC	91	0	-5	7	93
678	DEFENSE SECURITY SERVICE	89,592	0	0	12,353	101,945
	TOTAL OTHER FUND PURCHASES	118,208	0	1,139	11,619	130,966

FY 2007 Supplemental \$122,916

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Exhibit OP-5, Subactivity Group 43A

FY 2008 Supplemental \$18,415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	320	0	38	739	1,097
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	6,905	0	-421	1,108	7,592
771	COMMERCIAL TRANSPORTATION	938	0	20	-681	277
	TOTAL TRANSPORTATION	8,163	0	-363	1,166	8,966
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	26,167	0	523	3,693	30,383
913	PURCHASED UTILITIES (NON-DWCF)	305	0	6	2,242	2,553
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,028	0	401	1,891	22,320
915	RENTS (NON-GSA)	1,825	0	36	-58	1,803
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	80	80
920	SUPPLIES & MATERIALS (NON-DWCF)	13,873	0	277	3,120	17,270
921	PRINTING & REPRODUCTION	261	0	5	0	266
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,248	0	405	448	21,101
923	FACILITY MAINTENANCE BY CONTRACT	2,535	0	51	-401	2,185
925	EQUIPMENT (NON-DWCF)	15,737	0	315	-2,528	13,524
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,964	0	39	2,239	4,242
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	116	116
934	ENGINEERING & TECHNICAL SERVICES	3,286	0	65	-913	2,438
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	2	1,028	1,134
989	OTHER CONTRACTS	369,180	0	7,383	-9,107	367,456
998	OTHER COSTS	1,699	0	34	-413	1,320
	TOTAL OTHER PURCHASES	477,212	0	9,542	1,437	488,191
Grand Total		993,961	0	22,851	68,412	1,085,224

FY 2007 Supplemental \$122,916

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Exhibit OP-5, Subactivity Group 43A

FY 2008 Supplemental \$18,415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this subactivity group. International Armaments Cooperation activities are led by SAF/IA.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	FY 2008				Appn	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INTERNATIONAL ACTIVITIES	\$26,958	\$35,387	\$-16,928	-47.84%	\$18,459	\$27,480	\$35,113	
SUBACTIVITY GROUP TOTAL	\$26,958	\$35,387	\$-16,928	-47.84%	\$18,459	\$27,480	\$35,113	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING	\$35,387	\$27,480
Congressional Adjustments (Distributed)	-16,788	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-140	
SUBTOTAL APPROPRIATED AMOUNT	18,459	
War Related and Disaster Supplemental Appropriation	3,129	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2008 to 2008 Only)	9,021	
SUBTOTAL BASELINE FUNDING	30,609	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,129	
Less: X-Year Carryover (Supplemental)	0	
Price Change		594
Functional Transfers		0
Program Changes		7,039
NORMALIZED CURRENT ESTIMATE	\$27,480	\$35,113

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 35,387
1. Congressional Adjustments	\$ -16,928
a) Distributed Adjustments	\$ -16,788
i) Centcom Forward Deployed HQ Move Duplicate Funding	\$ -16,788
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -140
i) Sec 8104 Revised Economic Assumptions.....	\$ -118
ii) Sec 8097 Contract Efficiencies	\$ -22
FY 2008 Appropriated Amount	\$ 18,459
2. War-Related and Disaster Supplemental Appropriations	\$ 3,129
a) GWOT Bridge Supplemental, 2008.....	\$ 3,129
i) GWOT Undistributed.....	\$ 3,129
3. Fact-of-Life Changes	\$ 9,021
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 9,021
i) Increases.....	\$ 9,021

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

a) Civilian Pay Adjustment\$ 9,021
The FY 2009 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimate based on actual workyear costs.

FY 2008 Appropriated and Supplemental Funding.....\$ 30,609

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

Revised FY 2008 Estimate.....\$ 30,609

5. Less: Emergency Supplemental Funding\$ -3,129

a) Less: War Related and Disaster Supplemental Appropriation\$ -3,129

Normalized FY 2008 Current Estimate\$ 27,480

6. Price Change\$ 594

7. Transfers.....\$ 0

8. Program Increases\$ 14,870

a) Annualization of New FY 2008 Program\$ 0

b) One-Time FY 2009 Costs.....\$ 0

c) Program Growth in FY 2009.....\$ 14,870

i) Critical International Cooperation/Partnership\$ 14,870

Increase restores funding for this critical program to a minimal sustainable level by ensuring continued support for U.S. relationships and influence with international partners engaged in addressing mutual global security interests. Funding supports mission requirements for the North Atlantic Treaty Organization (NATO), Supreme Allied Headquarters Allied Powers Europe (SHAPE), CENTCOM, NATO Airborne Early Warning and Control program, and other international headquarters. Funding supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft. (FY 2008 Base: \$15,664)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
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9. Program Decreases		\$ -7,831
a) One-Time FY 2008 Costs		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -7,831
i) Civilian Pay		\$ -7,831
<p style="margin-left: 40px;"> This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/ manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08. (FY 2008 Base: \$12,809) </p>		
FY 2009 Budget Request		\$ 35,113

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI					
C012C0	4	5	4	4	4
Total	4	5	4	4	4

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PAA	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	4	4	4	4	4
Total	4	4	4	4	4

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BAI	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	0	1	0	0	0
Total	0	1	0	0	0

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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Technology Transfer/Export Criteria</u>			
A1198F MGMT Headquarters Technology Transfer			
Processing and Review of Export License*	4,500	4,000	3,500
Development of Final Air Force Position	2,000	1,500	1,000
Release of Technology to a Foreign Government**			
Cases Requiring Major Resolution	50	50	50
Meetings to Negotiate Details with Industry Representatives	30	30	30
USG, DOD and Air Force Export Process	100hrs	75hrs	50hrs
Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)			

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,592</u>	<u>1,916</u>	<u>1,898</u>	<u>-18</u>
Officer	722	844	839	-5
Enlisted	870	1,072	1,059	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,119</u>	<u>2,015</u>	<u>1,910</u>	<u>-105</u>
Officer	843	841	840	-1
Enlisted	1,276	1,174	1,070	-104
<u>Civilian FTEs (Total)</u>	<u>1,823</u>	<u>3,965</u>	<u>1,287</u>	<u>-2,678</u>
U.S. Direct Hire	1,752	3,918	1,238	-2,680
Foreign National Direct Hire	49	34	33	-1
Total Direct Hire	1,801	3,952	1,271	-2,681
Foreign National Indirect Hire	22	13	16	3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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VI. OP-32A Line Items:

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-1,280	0	-36	83	-1,233
103	WAGE BOARD	6,396	0	166	5,671	12,233
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9	0	1	823	833
107	SEPARATION INCENTIVES	125	0	0	-125	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,250	0	131	6,452	11,833
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,975	0	208	-4,084	7,099
	TOTAL TRAVEL	10,975	0	208	-4,084	7,099
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	21	0	0	-13	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14	0	1	22	37
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	1	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	37	0	1	441	479
	TOTAL DWCF SUPPLIES AND MATERIALS	72	0	2	451	525
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	13	0	0	51	64
	TOTAL DWCF EQUIPMENT PURCHASES	13	0	0	51	64
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	761	761
771	COMMERCIAL TRANSPORTATION	2	0	0	40	42
	TOTAL TRANSPORTATION	2	0	0	801	803

FY 2007 Supplemental \$6,654

905

Exhibit OP-5, Subactivity Group 44A

FY 2008 Supplemental \$3,129

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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	315	0	6	655	976
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	42	42
914	PURCHASED COMMUNICATIONS (NON-DWCF)	142	0	2	-134	10
915	RENTS (NON-GSA)	0	0	0	51	51
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	53	53
920	SUPPLIES & MATERIALS (NON-DWCF)	515	0	10	-249	276
921	PRINTING & REPRODUCTION	7	0	0	11	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	23	23
923	FACILITY MAINTENANCE BY CONTRACT	54	0	1	290	345
925	EQUIPMENT (NON-DWCF)	22	0	0	38	60
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,532	0	48	40	2,620
989	OTHER CONTRACTS	9,913	0	188	-4,017	6,084
998	OTHER COSTS	-2,856	0	-54	-494	-3,404
	TOTAL OTHER PURCHASES	10,646	0	201	-3,691	7,156
Grand Total		26,958	0	542	-20	27,480

FY 2007 Supplemental \$6,654

FY 2008 Supplemental \$3,129

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	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-1,233	0	-36	-23,364	-24,633
103	WAGE BOARD	12,233	0	361	14,774	27,368
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	833	0	17	92	942
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,833	0	342	-8,498	3,677
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,099	0	142	8,281	15,522
	TOTAL TRAVEL	7,099	0	142	8,281	15,522
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	2	0	10
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	0	1	38
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	479	0	10	342	831
	TOTAL DWCF SUPPLIES AND MATERIALS	525	0	12	343	880
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	64	0	1	46	111
	TOTAL DWCF EQUIPMENT PURCHASES	64	0	1	46	111
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	761	0	-46	787	1,502
771	COMMERCIAL TRANSPORTATION	42	0	1	1	44
	TOTAL TRANSPORTATION	803	0	-45	788	1,546

FY 2007 Supplemental \$6,654

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Exhibit OP-5, Subactivity Group 44A

FY 2008 Supplemental \$3,129

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	976	0	20	-574	422
913	PURCHASED UTILITIES (NON-DWCF)	42	0	1	0	43
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	0	0	10
915	RENTS (NON-GSA)	51	0	1	1	53
917	POSTAL SERVICES (U.S.P.S.)	53	0	0	2	55
920	SUPPLIES & MATERIALS (NON-DWCF)	276	0	5	309	590
921	PRINTING & REPRODUCTION	18	0	0	0	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	0	1	24
923	FACILITY MAINTENANCE BY CONTRACT	345	0	8	12	365
925	EQUIPMENT (NON-DWCF)	60	0	1	5	66
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,620	0	52	170	2,842
989	OTHER CONTRACTS	6,084	0	122	6,083	12,289
998	OTHER COSTS	-3,404	0	-68	70	-3,402
	TOTAL OTHER PURCHASES	7,156	0	142	6,079	13,377
Grand Total		27,480	0	594	7,039	35,113

FY 2007 Supplemental \$6,654

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Exhibit OP-5, Subactivity Group 44A

FY 2008 Supplemental \$3,129