

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

TABLE OF CONTENTS

Section I	Introductory Statement (PBA-19, Appropriation Highlights).....	1
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group	7
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	11
	OP-32 Appropriation Summary of Price/Program Growth	14
	OP-32A Appropriation Summary of Price/Program Growth	17
	Summary of Funding Increases and Decreases	20
	Personnel Summary	32
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	44
SAG 11C	Combat Enhancement Forces	63
SAG 11D	Air Operations Training.....	82
SAG 11M	Depot Maintenance	98
SAG 11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	108
SAG 11Z	Base Support.....	121
SAG 12A	Global C3I & Early Warning.....	135
SAG 12C	Other Combat Operations Support Programs	157
SAG 12F	Tactical Intelligence and Special Activities.....	175
SAG 13A	Launch Operations	185
SAG 13C	Space Control Systems	196
SAG 15A	Combatant Commands Direct Mission Support.....	208
SAG 15B	Combatant Commands Core Operations	220
SAG 21A	Airlift Operations	231
SAG 21D	Mobilization Preparedness	249
SAG 21M	Depot Maintenance	261
SAG 21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	269
SAG 21Z	Base Support.....	282
SAG 31A	Officer Acquisition.....	296
SAG 31B	Recruit Training	307
SAG 31D	Reserve Officer Training Corps (ROTC).....	316
SAG 31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	326
SAG 31Z	Base Support.....	339
SAG 32A	Specialized Skill Training	353

SAG 32B	Flight Training	365
SAG 32C	Professional Development Education	381
SAG 32D	Training Support	393
SAG 32M	Depot Maintenance	403
SAG 33A	Recruiting and Advertising	411
SAG 33B	Examining	424
SAG 33C	Off Duty and Voluntary Education	433
SAG 33D	Civilian Education and Training	444
SAG 33E	Junior Reserve Officer Training Corps	454
SAG 41A	Logistics Operations	463
SAG 41B	Technical Support Activities	476
SAG 41M	Depot Maintenance	487
SAG 41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	495
SAG 41Z	Base Support	507
SAG 42A	Administration	521
SAG 42B	Service-wide Communications	533
SAG 42G	Other Service-wide Activities	544
SAG 42I	Civil Air Patrol Corporation	560
SAG 43A	Security Programs	568
SAG 44A	International Support	583

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

<u>Appropriation Summary:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Active Forces	45,388.8	897.2	-12,851.0	33,435.0	1,494.5	1,915.0	36,844.5

Description of Operations Financed:

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to prevail in today's fight, while investing in new or expanding capabilities and force structure to meet tomorrow's challenges.

O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies; equipment and fuel; and operate both stateside and overseas installations. 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.

The FY 2011 budget balances strategic ends against limited resources. The Air Force's proposed FY 2011 Operations and Maintenance budget of \$36.8 Billion achieves the right balance between providing capabilities for today's commitments and posturing for future challenges. As the Air Force prepared this budget request, we structured our resource choices to align the twelve Air Force Core Functions, to the four Department of Defense priorities:

Air Force Core Functions: Nuclear Deterrence Operations, Air Superiority, Space Superiority, Cyberspace Superiority, Global Precision Attack, Rapid Global Mobility, Special Operations, Global Integrated ISR, Command and Control, Personnel Recovery, Building Partnerships, and Agile Combat Support

Department of Defense Priorities: Take Care of our People, Rebalance the Force, Reform How the Department Buys Equipment and Services, and Support the Joint Team

The Air Force also built this budget to best achieve the four strategic priorities outlined in the 2010 Quadrennial Defense Review: 1) prevail in today's wars; 2) prevent and deter conflict; 3) prepare to defeat adversaries and succeed in a wide range of contingencies; and 4) preserve and enhance the All-Volunteer Force.

Overall Assessment:

Our balanced submission supports OSD's strategic priorities and fulfills our obligation to the American people ensuring the United States remains safe and strong. Focusing first and foremost on the nuclear enterprise, we have taken the necessary steps to reinvigorate the stewardship, accountability, compliance, and precision within the nuclear enterprise. The FY 2011 budget request continues to invest in the Air Force's ICBM and bomber fleets. The O&M budget request includes \$310 Million to support the Air Force's two legs of the Nuclear Triad, excluding weapon system sustainment and civilian pay associated with the nuclear enterprise.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

Freedom to operate in the cyber domain is a necessary precondition for networked operations. The newly activated 24th Air Force, the first Numbered Air Force dedicated to cyberspace operations, is now the air component for the subunified U.S. Cyber Command. The FY 2011 budget request reflects the Air Force assumption of Executive Agent responsibility for U.S. Cyber Command. We request \$104 Million to support the lease of space for headquarters Air Force.

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

Our FY 2011 budget proposal reflects the Joint force emphasis on ISR capacity, and builds on progress made in FY 2010. The Air Force will reach 50 Remotely Piloted Aircraft (RPA) combat air patrols (CAPs) in theater by the end of FY 2011. The FY 2011 budget accelerates RPA pilot and sensor operator training, funds additional SATCOM airtime, and pays for increased maintenance costs associated with operating a larger RPA fleet. Additionally, the Air Force is increasing the size of our MC-12W fleet, and this budget request includes an additional \$23.7 Million to expand initial qualification training to meet the demands for trained aircrews in this high value asset.

FY 2011 includes Phase II of Joint-Basing initiatives across the Department of Defense. The FY 2011 budget includes the Air Force becoming the lead Service for 4 of 7 Phase II bases. These installations include Joint Base Charleston, Joint Base Elmendorf-Richardson, Joint Base Lackland-Sam Houston-Randolph, and Joint Base Langley-Eustis. The Air Force will turn over installation support activities for three installations to other services in FY 2011 under the umbrella of Joint Basing Phase II. The net effect of all Phase II Joint Basing efforts represents an increase of \$304 Million to the Air Force's budget request in FY 2011.

Finally, our FY 2011 submission continues the implementation of contractor in-sourcing initiatives. In FY 2011, the Air Force will add approximately 7,200 government employees as we continue to reduce our reliance on contractor support. This increase is in addition to the 4,000 civilian employees added in FY 2010 as a part of in-sourcing initiatives.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operating Forces (BA-01)	25,522.4	825.5	-7,607.6	18,740.3	889.3	1,359.8	20,989.4

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, and strike assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, 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 America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets 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 FY 2011 Operating Force budget request of \$20,989.4 Million represents growth of \$2,196.1 Million (+\$889.3 Million for pricing changes and +\$1,359.8 Million for program changes). A decrease to the Air Force's flying hour program and a net decrease associated with contractor in-sourcing represent the major reductions in this BA in FY 2011. Increases to Contract Logistics Support, Sustaining Engineering and Technical Orders, U.S. Cyber Command stand-up, increase to 50 Combat Air Patrols, civilian pay, and transfers associated with Joint Basing represent the major areas of growth in this BA. Additionally, the Air Force has funded facility sustainment at 90%. Detailed changes by Sub Activity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Mobilization (BA-02)	8,090.9	-151.9	-3,670.2	4,268.8	344.8	-307.5	4,306.1

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.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2011 Mobilization budget request of \$4,306.1 Million represents an increase of \$37.3 Million (+\$344.8 Million for pricing changes and -\$307.5 Million for program changes). Reductions in this BA include a decrease to the Air Force's flying hour program and decreased depot maintenance requirements, as well as transfers associated with Joint Basing. Additionally, the Air Force has funded facility sustainment at 90%. Detailed changes by Sub Activity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Training and Recruiting (BA-03)	3,566.6	95.7	-263.2	3,399.1	121.0	508.5	4,028.6

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 FY 2011 Training and Recruiting program of \$4,028.6 Million includes growth of \$629.5 Million (+\$121.0 Million for pricing changes and +\$508.5 Million for program changes). Major changes in this BA include increase to flying hour program, one-time installation support cost increases, and transfers in associated with Joint Basing. Additionally, the Air Force has funded facility sustainment at 90%. Detailed changes by Sub Activity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Administration and Servicewide Activities (BA-04)	8,208.9	127.9	-1,310.0	7,026.8	139.4	354.2	7,520.4

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 Air Force 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 FY 2011 Administration and Servicewide Program of \$7,520.4 Million includes growth of \$493.6 Million (+\$139.4 Million for pricing changes and \$354.2 Million for program changes). Programmatic growth in this BA is attributed to additional DISN subscriptions and increased usage in FY 2011 as well as transfers associated with Joint Basing and civilian pay. Additionally, the Air Force has funded facility sustainment at 90%. Detailed changes by Sub Activity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

Operation and Maintenance, Air Force			FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Budget Activity 01: Operating Forces									
Air Operations			20,353,040	18,720,444	2,310,490	21,030,934	15,663,713	6,747,492	22,411,205
3400F	011A	Primary Combat Forces	4,872,576	5,150,018	545,348	5,695,366	4,261,115	1,896,647	6,157,762
3400F	011C	Combat Enhancement Forces	3,909,476	4,092,949	628,240	4,721,189	2,995,278	1,954,759	4,950,037
3400F	011D	Air Operations Training (OJT, Maintain Skills)	1,383,935	1,496,095	87,800	1,583,895	1,573,602	113,948	1,687,550
3400F	011M	Depot Maintenance	2,670,351	2,587,366	69,100	2,656,466	2,189,481	297,623	2,487,104
3400F	011R	Facilities Sustainment, Restoration & Modernization	2,220,932	1,532,199	483,000	2,015,199	1,556,234	704,463	2,260,697
3400F	011Z	Base Support	5,295,770	3,861,817	497,002	4,358,819	3,088,003	1,780,052	4,868,055
Combat Related Operations			3,207,859	3,199,630	71,300	3,270,930	3,141,562	526,526	3,668,088
3400F	012A	Global C3I And Early Warning	1,512,415	1,401,591	0	1,401,591	1,511,243	128,632	1,639,875
3400F	012C	Other Combat Ops Spt Programs	1,166,533	1,250,127	24,000	1,274,127	1,035,291	397,894	1,433,185
3400F	012D	JCS Exercises	5	0	0	0	0	0	0
3400F	012F	Tactical Intel And Other Special Activities	528,906	547,912	47,300	595,212	595,028	0	595,028
Space Operations			979,382	1,065,881	0	1,065,881	1,153,377	63,066	1,216,443
3400F	013A	Launch Facilities	338,600	333,010	0	333,010	342,355	28,975	371,330
3400F	013C	Space Control Systems	640,782	732,871	0	732,871	811,022	34,091	845,113
COCOM			982,165	1,038,438	0	1,038,438	1,030,775	127,861	1,158,636
3400F	015A	Combatant Commanders Direct Mission Support	768,419	814,828	0	814,828	797,754	127,861	925,615
3400F	015B	Combatant Commanders Core Operations	213,746	223,610	0	223,610	233,021	0	233,021
TOTAL, BA 01 Operating Forces			25,522,446	24,024,393	2,381,790	26,406,183	20,989,427	7,464,945	28,454,372

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Budget Activity 02: Mobilization							
Mobility Operations	8,090,898	7,525,068	1,220,643	8,745,711	4,306,113	4,938,939	9,245,052
3400F 021A Airlift Operations	6,431,900	5,745,741	1,082,543	6,828,284	2,975,663	4,403,800	7,379,463
3400F 021D Mobilization Preparedness	283,723	341,850	86,000	427,850	158,647	240,394	399,041
3400F 021M Depot Maintenance	472,212	464,296	48,100	512,396	140,286	217,023	357,309
3400F 021R Facilities Sustainment, Restoration & Modernization	348,335	354,112	4,000	358,112	348,231	20,360	368,591
3400F 021Z Base Support	554,728	619,069	0	619,069	683,286	57,362	740,648
TOTAL, BA 02: Mobilization	8,090,898	7,525,068	1,220,643	8,745,711	4,306,113	4,938,939	9,245,052
Budget Activity 03: Training and Recruiting							
Accession Training	1,447,409	1,233,896	0	1,233,896	1,546,944	8,036	1,554,980
3400F 031A Officer Acquisition	80,721	117,813	0	117,813	114,403	0	114,403
3400F 031B Recruit Training	12,983	19,514	0	19,514	28,195	0	28,195
3400F 031D Reserve Officers Training Corps (ROTC)	88,857	82,349	0	82,349	90,453	0	90,453
3400F 031R Facilities Sustainment, Restoration & Modernization	449,895	371,717	0	371,717	411,570	1,948	413,518
3400F 031Z Base Support	814,953	642,503	0	642,503	902,323	6,088	908,411

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Basic Skills and Advanced Training	1,526,824	1,645,723	0	1,645,723	1,871,837	69,490	1,941,327
3400F 032A Specialized Skill Training	413,543	460,757	0	460,757	510,065	45,893	555,958
3400F 032B Flight Training	775,763	856,303	0	856,303	1,012,816	20,277	1,033,093
3400F 032C Professional Development and Education	207,355	208,452	0	208,452	221,553	1,500	223,053
3400F 032D Training Support	124,555	119,635	0	119,635	126,784	1,820	128,604
3400F 032M Depot Maintenance	5,608	576	0	576	619	0	619
Other Training and Education	592,358	582,521	0	582,521	609,838	0	609,838
3400F 033A Recruiting And Advertising	165,153	135,624	0	135,624	150,222	0	150,222
3400F 033B Examining	2,905	963	0	963	409	0	409
3400F 033C Off-Duty And Voluntary Education	220,693	175,148	0	175,148	172,643	0	172,643
3400F 033D Civilian Education And Training	137,881	207,942	0	207,942	208,872	0	208,872
3400F 033E Junior ROTC	65,726	62,844	0	62,844	77,692	0	77,692
TOTAL, BA 03: Training and Recruiting	3,566,591	3,462,140	0	3,462,140	4,028,619	77,526	4,106,145
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	3,920,082	3,972,706	40,025	4,012,731	3,798,433	334,515	4,132,948
3400F 041A Logistics Operations	1,212,788	1,383,385	40,025	1,423,410	1,110,471	292,030	1,402,501
3400F 041B Technical Support Activities	663,002	757,512	0	757,512	949,018	0	949,018
3400F 041M Depot Maintenance	62,447	15,411	0	15,411	7,365	0	7,365
3400F 041R Facilities Sustainment, Restoration & Modernization	444,245	380,456	0	380,456	368,349	10,500	378,849
3400F 041Z Base Support	1,537,600	1,435,942	0	1,435,942	1,363,230	31,985	1,395,215

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Servicewide Activities	3,027,371	2,401,191	65,000	2,466,191	2,526,372	365,669	2,892,041
3400F 042A Administration	671,928	590,332	0	590,332	657,268	5,438	662,706
3400F 042B Servicewide Communications	596,409	732,784	0	732,784	693,379	247,149	940,528
3400F 042G Other Servicewide Activities	1,731,929	1,051,642	65,000	1,116,642	1,152,877	113,082	1,265,959
3400F 042I Civil Air Patrol	27,105	26,433	0	26,433	22,848	0	22,848
Security Programs	1,216,870	1,218,446	4,189	1,222,635	1,159,342	305,689	1,465,031
3400F 043A Security Programs	1,216,870	1,218,446	4,189	1,222,635	1,159,342	305,689	1,465,031
Support to Other Nations	44,611	47,388	0	47,388	36,206	0	36,206
3400F 044A International Support	44,611	47,388	0	47,388	36,206	0	36,206
TOTAL, BA 04: Administration and Servicewide Activities	8,208,934	7,639,731	109,214	7,748,945	7,520,353	1,005,873	8,526,226
Total Operations and Maintenance, Active Forces	45,388,869	42,651,332	3,711,647	46,362,979	36,844,512	13,487,283	50,331,795

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
Operation and Maintenance, Air Force						
Budget Activity 01: Operating Forces						
Air Operations	20,353,040	14,147,510	4,572,934	2,310,490	15,663,713	6,747,492
3400F 011A Primary Combat Forces	4,872,576	3,708,587	1,441,431	545,348	4,261,115	1,896,647
3400F 011C Combat Enhancement Forces	3,909,476	2,666,931	1,426,018	628,240	2,995,278	1,954,759
3400F 011D Air Operations Training (OJT, Maintain Skills)	1,383,935	1,386,840	109,255	87,800	1,573,602	113,948
3400F 011M Depot Maintenance	2,670,351	2,347,826	239,540	69,100	2,189,481	297,623
3400F 011R Facilities Sustainment, Restoration & Modernization	2,220,932	1,410,318	121,881	483,000	1,556,234	704,463
3400F 011Z Base Support	5,295,770	2,627,008	1,234,809	497,002	3,088,003	1,780,052
Combat Related Operations	3,207,859	2,659,191	540,439	71,300	3,141,562	526,526
3400F 012A Global C3I And Early Warning	1,512,415	1,270,706	130,885		1,511,243	128,632
3400F 012C Other Combat Ops Spt Programs	1,166,533	840,573	409,554	24,000	1,035,291	397,894
3400F 012D JCS Exercises	5	0	0	0	0	0
3400F 012F Tactical Intel And Other Special Activities	528,906	547,912	0	47,300	595,028	0
Space Operations	979,382	1,027,204	38,677	0	1,153,377	63,066
3400F 013A Launch Facilities	338,600	333,010	0	0	342,355	28,975
3400F 013C Space Control Systems	640,782	694,194	38,677	0	811,022	34,091
COCOM	982,165	906,438	132,000	0	1,030,775	127,861
3400F 015A Combatant Commanders Direct Mission Support	768,419	682,828	132,000	0	797,754	127,861
3400F 015B Combatant Commanders Core Operations	213,746	223,610	0	0	233,021	0
TOTAL, BA 01: Operating Forces	25,522,446	18,740,343	5,284,050	2,381,790	20,989,427	7,464,945

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011
			(Base & OCO)	Base	OCO Enacted	Supp Req	Base	OCO
Budget Activity 02: Mobilization								
Mobility Operations			8,090,898	4,268,800	3,256,268	1,220,643	4,306,113	4,938,939
3400F	021A	Airlift Operations	6,431,900	2,818,142	2,927,599	1,082,543	2,975,663	4,403,800
3400F	021D	Mobilization Preparedness	283,723	192,191	149,659	86,000	158,647	240,394
3400F	021M	Depot Maintenance	472,212	332,226	132,070	48,100	140,286	217,023
3400F	021R	Facilities Sustainment, Restoration & Modernization	348,335	353,170	942	4,000	348,231	20,360
3400F	021Z	Base Support	554,728	573,071	45,998	0	683,286	57,362
TOTAL, BA 02: Mobilization			8,090,898	4,268,800	3,256,268	1,220,643	4,306,113	4,938,939
Budget Activity 03: Training and Recruiting								
Accession Training			1,447,409	1,213,516	20,380	0	1,546,944	8,036
3400F	031A	Officer Acquisition	80,721	117,813	0	0	114,403	0
3400F	031B	Recruit Training	12,983	19,514	0	0	28,195	0
3400F	031D	Reserve Officers Training Corps (ROTC)	88,857	82,349	0	0	90,453	0
3400F	031R	Facilities Sustainment, Restoration & Modernization	449,895	370,698	1,019	0	411,570	1,948
3400F	031Z	Base Support	814,953	623,142	19,361	0	902,323	6,088
Basic Skills and Advanced Training			1,526,824	1,603,063	42,660	0	1,871,837	69,490
3400F	032A	Specialized Skill Training	413,543	421,315	39,442	0	510,065	45,893
3400F	032B	Flight Training	775,763	856,012	291	0	1,012,816	20,277
3400F	032C	Professional Development Education	207,355	206,952	1,500	0	221,553	1,500
3400F	032D	Training Support	124,555	118,208	1,427	0	126,784	1,820
3400F	032M	Depot Maintenance	5,608	576	0	0	619	0
Other Training and Education			592,358	582,521	0	0	609,838	0
3400F	033A	Recruiting And Advertising	165,153	135,624	0	0	150,222	0
3400F	033B	Examining	2,905	963	0	0	409	0
3400F	033C	Off-Duty And Voluntary Education	220,693	175,148	0	0	172,643	0
3400F	033D	Civilian Education And Training	137,881	207,942	0	0	208,872	0
3400F	033E	Junior ROTC	65,726	62,844	0	0	77,692	0
TOTAL, BA 03: Training and Recruiting			3,566,591	3,399,100	63,040	0	4,028,619	77,526

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

			FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
Budget Activity 04: Administration and Servicewide Activities								
Logistics Operations			3,920,082	3,609,375	363,331	40,025	3,798,433	334,515
3400F	041A	Logistics Operations	1,212,788	1,055,376	328,009	40,025	1,110,471	292,030
3400F	041B	Technical Support Activities	663,002	757,512	0	0	949,018	0
3400F	041M	Depot Maintenance	62,447	15,411	0	0	7,365	0
3400F	041R	Facilities Sustainment, Restoration & Modernization	444,245	380,456	0	0	368,349	10,500
3400F	041Z	Base Support	1,537,600	1,400,620	35,322	0	1,363,230	31,985
Servicewide Activities			3,027,371	2,283,721	117,470	65,000	2,526,372	365,669
3400F	042A	Administration	671,928	581,332	9,000	0	657,268	5,438
3400F	042B	Servicewide Communications	596,409	624,314	108,470	0	693,379	247,149
3400F	042G	Other Servicewide Activities	1,731,929	1,051,642	0	65,000	1,152,877	113,082
3400F	042I	Civil Air Patrol	27,105	26,433	0	0	22,848	0
Security Programs			1,216,870	1,086,286	132,160	4,189	1,159,342	305,689
3400F	043A	Security Programs	1,216,870	1,086,286	132,160	4,189	1,159,342	305,689
Support to Other Nations			44,611	47,388	0	0	36,206	0
3400F	044A	International Support	44,611	47,388	0	0	36,206	0
TOTAL, BA 04: Administration and Servicewide Activities			8,208,934	7,026,770	612,961	109,214	7,520,353	1,005,873
Total Operation and Maintenance, Active Forces			45,388,869	33,435,013	9,216,319	3,711,647	36,844,512	13,487,283

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	5,168,940	0	3.13%	161,788	360,776	5,691,504	0	2.36%	134,318	1,111,432	6,937,254
103 WAGE BOARD	1,280,877	0	3.58%	45,857	274,514	1,601,248	0	2.02%	32,344	26,270	1,659,862
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	22,569	0	2.28%	516	45,168	68,253	3,380	1.46%	1,048	929	73,610
107 SEPARATION INCENTIVES	11,993	0	0.00%	0	-11,993	0	119	0.00%	0	-119	0
110 UNEMPLOYMENT COMP	9,614	0	0.00%	0	569	10,183	0	0.00%	0	306	10,489
TOTAL CIVILIAN PERSONNEL COMPENSATION	6,493,993	0		208,161	669,034	7,371,188	3,499		167,710	1,138,818	8,681,215
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,370,007	0	1.10%	15,062	-91,944	1,293,125	204	1.40%	18,097	-540,475	770,951
TOTAL TRAVEL	1,370,007	0		15,062	-91,944	1,293,125	204		18,097	-540,475	770,951
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	2,710,641	0	30.80%	834,876	-1,589,787	1,955,730	3	42.30%	827,273	-190,885	2,592,121
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,839,378	0	0.90%	25,556	936,310	3,801,244	0	3.26%	123,918	-1,684,421	2,240,741
417 LOCAL PROC DWCF MANAGED SUPL MAT	783,998	0	1.10%	8,619	59,412	852,029	23	1.40%	11,922	2,179	866,153
TOTAL DWCF SUPPLIES AND MATERIALS	6,334,017	0		869,051	-594,065	6,609,003	26		963,113	-1,873,127	5,699,015
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	5,398	0	0.90%	46	-1,302	4,142	0	3.26%	136	-461	3,817
507 GSA MANAGED EQUIPMENT	121,981	0	1.10%	1,333	80,513	203,827	0	1.40%	2,853	14,540	221,220
TOTAL DWCF EQUIPMENT PURCHASES	127,379	0		1,379	79,211	207,969	0		2,989	14,079	225,037
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	89,182	0	-9.70%	-8,651	13,644	94,175	0	-14.00%	-13,184	15,565	96,556
649 AF INFO SERVICES	25,250	0	0.00%	0	128,352	153,602	0	0.00%	0	-1,667	151,935
661 AF DEPOT MAINTENANCE - ORGANIC	1,823,035	0	3.20%	58,338	-218,616	1,662,757	0	2.35%	39,076	-329,599	1,372,234
671 COMMUNICATION SERVICES(DISA) TIER 2	549,148	0	-0.60%	-3,297	-85,478	460,373	73	0.60%	2,762	127,807	591,015
672 PENTAGON RESERVATION MAINT FUND	145,734	0	-4.14%	-6,033	-24,377	115,324	0	20.28%	23,387	-36,116	102,595
673 DEFENSE FINANCING & ACCOUNTING SRVC	307,599	0	-0.20%	-616	-38,029	268,954	0	0.39%	1,049	-4,139	265,864
676 DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0	0	0.00%	0	0	0

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
679 COST REIMBURSABLE PURCHASES	0	0	1.10%	0	0	0	0	1.40%	0	0	0
TOTAL OTHER FUND PURCHASES	2,939,948	0		39,741	-224,504	2,755,185	73		53,090	-228,149	2,580,199
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	269,857	0	-8.20%	-22,127	2,024,609	2,272,339	0	12.00%	272,683	-2,475,730	69,292
705 AMC CHANNEL CARGO	3,709	0	4.00%	148	55,073	58,930	0	1.60%	942	6,234	66,106
707 AMC TRAINING	2,830,985	0	-17.30%	-489,760	-1,761,862	579,363	0	10.70%	61,993	-29,260	612,096
708 MSC CHARTED CARGO	40,500	0	10.00%	4,050	1,913	46,463	7	15.40%	7,156	-10,508	43,118
715 MSC APF	38,862	0	-21.30%	-8,277	3,424	34,009	0	-7.70%	-2,619	4,302	35,692
719 MTMC CARGO OPERATIONS	8,383	0	39.70%	3,330	24,313	36,026	93	-22.10%	-7,982	13,314	41,451
771 COMMERCIAL TRANSPORTATION	410,936	0	1.10%	4,515	-329,414	86,037	131	1.40%	1,207	25,148	112,523
TOTAL TRANSPORTATION	3,603,232	0		-508,121	18,056	3,113,167	231		333,380	-2,466,500	980,278
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	139,135	0	2.00%	2,780	-10,740	131,175	8,232	1.40%	1,948	-34,887	106,468
902 SEPARATION LIABILITY (FNIDH)	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,964	0	2.50%	424	4,587	21,975	0	1.40%	307	1,574	23,856
913 PURCHASED UTILITIES (NON-DWCF)	1,007,664	0	1.10%	11,088	-395,497	623,255	6,005	1.40%	8,811	80,127	718,198
914 PURCHASED COMMUNICATIONS (NON-DWCF)	984,483	0	1.10%	10,810	-231,791	763,502	346	1.40%	10,694	8,298	782,840
915 RENTS (NON-GSA)	127,795	0	1.10%	1,400	-34,015	95,180	42	1.40%	1,332	103,423	199,977
917 POSTAL SERVICES (U.S.P.S.)	28,002	0	0.00%	0	-6,691	21,311	686	0.00%	0	3,821	25,818
920 SUPPLIES & MATERIALS (NON-DWCF)	1,689,705	0	1.10%	18,565	-1,000,066	708,204	2,507	1.40%	9,950	179,114	899,775
921 PRINTING & REPRODUCTION	102,914	0	1.10%	1,124	-76,291	27,747	31	1.40%	385	10,449	38,612
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,741,512	0	1.10%	19,134	-698,827	1,061,819	291	1.40%	14,864	256,017	1,332,991
923 FACILITY MAINTENANCE BY CONTRACT	3,469,854	0	1.10%	38,169	-968,308	2,539,715	20,854	1.40%	35,846	22,967	2,619,382
925 EQUIPMENT (NON-DWCF)	1,043,051	0	1.10%	11,467	-459,201	595,317	28	1.40%	8,333	-118,867	484,811
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	738,952	0	1.10%	8,126	158,874	905,952	6,458	1.40%	12,773	144,213	1,069,396
930 OTHER DEPOT MAINT (NON-DWCF)	6,154,825	0	1.10%	67,702	149,433	6,371,960	0	1.40%	89,205	-917,419	5,543,746
931 CONTRACT CONSULTANTS	0	0	1.10%	0	0	0	0	1.40%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	602,984	0	1.10%	6,633	-549,477	60,140	13	1.40%	842	13,730	74,725

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
933 STUDIES, ANALYSIS, & EVALUATIONS	130,699	0	1.10%	1,438	-74,709	57,428	0	1.40%	803	-26,870	31,361
934 ENGINEERING & TECHNICAL SERVICES	410,837	0	1.10%	4,517	-283,389	131,965	2	1.40%	1,847	7,445	141,259
937 LOCALLY PURCHASED FUEL (NON-SF)	3,741	0	30.80%	1,153	-2,036	2,858	1	42.30%	1,209	-580	3,488
987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,476	0	1.10%	263	-1,165	23,574	2	1.40%	330	-5,421	18,485
988 GRANTS	34,763	0	1.10%	382	-6,641	28,504	0	1.40%	399	-3,655	25,248
989 OTHER CONTRACTS	4,290,592	0	1.10%	47,178	2,223,719	6,561,489	663	1.40%	91,870	-3,481,222	3,172,800
998 OTHER COSTS	1,777,302	0	1.10%	19,540	-1,228,217	568,625	2,692	1.40%	7,991	15,273	594,581
TOTAL OTHER PURCHASES	24,520,288	0		271,893	-3,490,486	21,301,695	48,853		299,739	-3,742,470	17,907,817
GRAND TOTAL	45,388,864	0		897,166	-3,634,698	42,651,332	52,886		1,838,118	-7,697,824	36,844,512

FY 2009 Supplemental \$11,557,985
FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	5,168,940	0	3.13%	161,788	331,701	5,662,429	0	2.36%	133,632	1,141,193	6,937,254
103 WAGE BOARD	1,280,877	0	3.58%	45,857	268,811	1,595,545	0	2.02%	32,229	32,088	1,659,862
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	22,569	0	2.28%	516	45,168	68,253	3,380	1.46%	1,048	929	73,610
107 SEPARATION INCENTIVES	11,993	0	0.00%	0	-11,993	0	119	0.00%	0	-119	0
110 UNEMPLOYMENT COMP	9,614	0	0.00%	0	569	10,183	0	0.00%	0	306	10,489
TOTAL CIVILIAN PERSONNEL COMPENSATION	6,493,993	0		208,161	634,256	7,336,410	3,499		166,909	1,174,397	8,681,215
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,370,007	0	1.10%	15,062	-739,613	645,456	204	1.40%	9,030	116,261	770,951
TOTAL TRAVEL	1,370,007	0		15,062	-739,613	645,456	204		9,030	116,261	770,951
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	2,710,641	0	30.80%	834,876	-1,589,787	1,955,730	3	42.30%	827,273	-190,885	2,592,121
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,839,378	0	0.90%	25,556	-805,676	2,059,258	0	3.26%	67,129	114,354	2,240,741
417 LOCAL PROC DWCF MANAGED SUPL MAT	783,998	0	1.10%	8,619	59,412	852,029	23	1.40%	11,922	2,179	866,153
TOTAL DWCF SUPPLIES AND MATERIALS	6,334,017	0		869,051	-2,336,051	4,867,017	26		906,324	-74,352	5,699,015
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	5,398	0	0.90%	46	-1,302	4,142	0	3.26%	136	-461	3,817
507 GSA MANAGED EQUIPMENT	121,981	0	1.10%	1,333	80,513	203,827	0	1.40%	2,853	14,540	221,220
TOTAL DWCF EQUIPMENT PURCHASES	127,379	0		1,379	79,211	207,969	0		2,989	14,079	225,037
<u>OTHER FUND PURCHASES</u>											
647 DISA - INFORMATION	89,182	0	-9.70%	-8,651	13,644	94,175	0	-14.00%	-13,184	15,565	96,556
649 AF INFO SERVICES	25,250	0	0.00%	0	128,352	153,602	0	0.00%	0	-1,667	151,935
661 AF DEPOT MAINTENANCE - ORGANIC	1,823,035	0	3.20%	58,338	-218,616	1,662,757	0	2.35%	39,076	-329,599	1,372,234
671 COMMUNICATION SERVICES(DISA) TIER 2	549,148	0	-0.60%	-3,297	-85,478	460,373	73	0.60%	2,762	127,807	591,015
672 PENTAGON RESERVATION MAINT FUND	145,734	0	-4.14%	-6,033	-24,377	115,324	0	20.28%	23,387	-36,116	102,595
673 DEFENSE FINANCING & ACCOUNTING SRVC	307,599	0	-0.20%	-616	-38,029	268,954	0	0.39%	1,049	-4,139	265,864
676 DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0	0	0.00%	0	0	0

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
679 COST REIMBURSABLE PURCHASES	0	0	1.10%	0	0	0	0	1.40%	0	0	0
TOTAL OTHER FUND PURCHASES	2,939,948	0		39,741	-224,504	2,755,185	73		53,090	-228,149	2,580,199
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	269,857	0	-8.20%	-22,127	-190,232	57,498	0	12.00%	6,901	4,893	69,292
705 AMC CHANNEL CARGO	3,709	0	4.00%	148	55,073	58,930	0	1.60%	942	6,234	66,106
707 AMC TRAINING	2,830,985	0	-17.30%	-489,760	-1,761,862	579,363	0	10.70%	61,993	-29,260	612,096
708 MSC CHARTED CARGO	40,500	0	10.00%	4,050	1,913	46,463	7	15.40%	7,156	-10,508	43,118
715 MSC APF	38,862	0	-21.30%	-8,277	3,424	34,009	0	-7.70%	-2,619	4,302	35,692
719 MTMC CARGO OPERATIONS	8,383	0	39.70%	3,330	24,313	36,026	93	-22.10%	-7,982	13,314	41,451
771 COMMERCIAL TRANSPORTATION	410,936	0	1.10%	4,515	-329,414	86,037	131	1.40%	1,207	25,148	112,523
TOTAL TRANSPORTATION	3,603,232	0		-508,121	-2,196,785	898,326	231		67,598	14,123	980,278
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	139,135	0	2.00%	2,780	-10,740	131,175	8,232	1.40%	1,948	-34,887	106,468
902 SEPARATION LIABILITY (FNIDH)	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,964	0	2.50%	424	4,587	21,975	0	1.40%	307	1,574	23,856
913 PURCHASED UTILITIES (NON-DWCF)	1,007,664	0	1.10%	11,088	-395,497	623,255	6,005	1.40%	8,811	80,127	718,198
914 PURCHASED COMMUNICATIONS (NON-DWCF)	984,483	0	1.10%	10,810	-231,791	763,502	346	1.40%	10,694	8,298	782,840
915 RENTS (NON-GSA)	127,795	0	1.10%	1,400	-34,015	95,180	42	1.40%	1,332	103,423	199,977
917 POSTAL SERVICES (U.S.P.S.)	28,002	0	0.00%	0	-6,691	21,311	686	0.00%	0	3,821	25,818
920 SUPPLIES & MATERIALS (NON-DWCF)	1,689,705	0	1.10%	18,565	-1,000,066	708,204	2,507	1.40%	9,950	179,114	899,775
921 PRINTING & REPRODUCTION	102,914	0	1.10%	1,124	-76,291	27,747	31	1.40%	385	10,449	38,612
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,741,512	0	1.10%	19,134	-698,827	1,061,819	291	1.40%	14,864	256,017	1,332,991
923 FACILITY MAINTENANCE BY CONTRACT	3,469,854	0	1.10%	38,169	-968,308	2,539,715	20,854	1.40%	35,846	22,967	2,619,382
925 EQUIPMENT (NON-DWCF)	1,043,051	0	1.10%	11,467	-459,201	595,317	28	1.40%	8,333	-118,867	484,811
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	738,952	0	1.10%	8,126	158,874	905,952	6,458	1.40%	12,773	144,213	1,069,396
930 OTHER DEPOT MAINT (NON-DWCF)	6,154,825	0	1.10%	67,702	-1,191,139	5,031,388	0	1.40%	70,436	441,922	5,543,746
931 CONTRACT CONSULTANTS	0	0	1.10%	0	0	0	0	1.40%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	602,984	0	1.10%	6,633	-549,477	60,140	13	1.40%	842	13,730	74,725

FY 2009 Supplemental \$11,557,985

FY 2010 OCO Funding \$9,216,319

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
933 STUDIES, ANALYSIS, & EVALUATIONS	130,699	0	1.10%	1,438	-74,709	57,428	0	1.40%	803	-26,870	31,361
934 ENGINEERING & TECHNICAL SERVICES	410,837	0	1.10%	4,517	-283,389	131,965	2	1.40%	1,847	7,445	141,259
937 LOCALLY PURCHASED FUEL (NON-SF)	3,741	0	30.80%	1,153	-2,036	2,858	1	42.30%	1,209	-580	3,488
987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,476	0	1.10%	263	-1,165	23,574	2	1.40%	330	-5,421	18,485
988 GRANTS	34,763	0	1.10%	382	-6,641	28,504	0	1.40%	399	-3,655	25,248
989 OTHER CONTRACTS	4,290,592	0	1.10%	47,178	-1,012,754	3,325,016	663	1.40%	46,560	-199,439	3,172,800
998 OTHER COSTS	1,777,302	0	1.10%	19,540	-1,228,217	568,625	2,692	1.40%	7,991	15,273	594,581
TOTAL OTHER PURCHASES	24,520,288	0		271,893	-8,067,531	16,724,650	48,853		235,660	898,654	17,907,817
GRAND TOTAL	45,388,864	0		897,166	-12,851,017	33,435,013	52,886		1,441,600	1,915,013	36,844,512

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	19,607,592	4,496,948	3,555,883	7,087,736	34,748,159
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Transfer from O&M DW BA for DIMHRS (SAGs: 42A)	0	0	0	7,250	7,250
(2) Joint Pacific Alaska Range Complex and Physical Security (SAGs: 11Z)	6,900	0	0	0	6,900
(3) Civil Air Patrol (SAGs: 42I)	0	0	0	4,000	4,000
(4) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 41Z)	0	0	0	3,200	3,200
(5) National Center for Integrated Civilian-Military Domestic Disaster Medical Response (SAGs: 12C)	3,200	0	0	0	3,200
(6) WRALC Strategic Airlift Aircraft Availability Improvement (SAGs: 21A)	0	3,200	0	0	3,200
(7) Defense Critical Language and Cultures Initiative (SAGs: 32C)	0	0	3,000	0	3,000
(8) USAF Engine Trailer Life Extension Program (SAGs: 11M)	2,400	0	0	0	2,400
(9) Expert Knowledge Transformation Project (SAGs: 41A)	0	0	0	1,600	1,600
(10) Joint Aircrew Combined System Tasker (JCAST) (SAGs: 11M)	1,600	0	0	0	1,600
(11) Military Medical Training and Disaster Response Program (SAGs: 32A)	0	0	1,600	0	1,600
(12) Alaska Joint Command and Control Infrastructure and Physical Security (SAGs: 11Z)	1,560	0	0	0	1,560
(13) AETC Range Improvements (SAGs: 11D)	1,200	0	0	0	1,200
(14) Classified Adjustment (SAGs: 43A)	0	0	0	1,100	1,100
(15) Minority Aviation Training Program (SAGs: 32B)	0	0	1,000	0	1,000
(16) Mission Essential Airfield Operations Equipment (SAGs: 12C)	931	0	0	0	931
(17) Advances Autonomous Robotic Inspections for Aging Aircraft (SAGs: 41A)	0	0	0	800	800
(18) MacDill Air Force Base Online Technology Program (SAGs: 41Z)	0	0	0	800	800
(19) Diversity Recruitment for Air Force Academy (SAGs: 33A)	0	0	550	0	550
(20) Air Force Academy Space and Defense Studies Research and Curriculum Development (SAGs: 31A)	0	0	300	0	300
(21) Wage Modification AZORES National Employees (SAGs: 11M)	240	0	0	0	240

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(22) Eliminate Military Endstrength Drawdown Installation Support (SAGs: 11Z,21Z,31Z,41Z)	-132,492	-5,792	-41,811	-905	-181,000
(23) Excess Working Capital Fund Carryover (Multiple SAGs)	-46,934	-13,392	-10,942	-13,732	-85,000
(24) Consolidate B-52 Field Training Unit- AFRC (SAGs: 11A,11M)	-72,472	0	0	0	-72,472
(25) Administrative Savings Proposal: Commercial Jet A Turbine Fuel (SAGs: 11A)	-52,000	0	0	0	-52,000
(26) Active Duty Accessions Increase (SAGs: 31B,32A,33A)	0	0	-40,727	0	-40,727
(27) CENTCOM Information Operations (SAGs: 15A)	-20,000	0	0	0	-20,000
(28) Fee for Service Refueling (SAGs: 21A)	0	-10,000	0	0	-10,000
(29) US NORTHCOM Staff Operations - unjustified growth in civilian personnel (SAGs: 15B)	-3,000	0	0	0	-3,000
(30) Administrative Efficiencies - US CENTCOM Staff Travel (SAGs: 15B)	-2,000	0	0	0	-2,000
(31) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations (SAGs: 42A)	0	0	0	-2,000	-2,000
(32) Administrative Savings Proposal - Web-enabled Building Control at Vandenburg AFB (SAGs: 11Z)	-1,000	0	0	0	-1,000
Total Distributed Adjustments	-311,867	-25,984	-87,030	2,113	-422,768
b) Undistributed Adjustments					
(1) Undistributed Reduction Due to Historic Underexecution (Multiple SAGs)	-339,701	-97,392	-79,106	-98,951	-615,150
(2) Underexecution Flying Program (SAGs: 11A)	-183,000	0	0	0	-183,000
(3) USAF Civilian Underexecution (Multiple SAGs)	-19,318	-4,144	-7,222	-19,441	-50,125
Total Undistributed Adjustments	-542,019	-101,536	-86,328	-118,392	-848,275
c) Adjustments to Meet Congressional Intent					
(1) Administrative Efficiencies - US CENTCOM Staff Travel (SAGs: 15A,15B)	0	0	0	0	0
(2) Advances Autonomous Robotic Inspections for Aging Aircraft (SAGs: 21A,41A)	0	800	0	-800	0
(3) Defense Critical Language and Cultures Initiative (SAGs: 32A,32C)	0	0	0	0	0
(4) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 41Z,42A)	0	0	0	0	0
(5) Diversity Recruitment for Air Force Academy (SAGs: 31A,33A)	0	0	0	0	0
(6) Expert Knowledge Transformation Project (SAGs: 33D,41A)	0	0	1,600	-1,600	0
(7) Fee for Service Refueling (SAGs: 12F,21A)	-3,315	3,315	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(8) Joint Aircrew Combined System Tasker (JCAST) (SAGs: 11M,41A)	-1,600	0	0	1,600	0
(9) MacDill Air Force Base Online Technology Program (SAGs: 33D,41Z)	0	0	800	-800	0
(10) Mission Essential Airfield Operations Equipment (SAGs: 12A,12C)	0	0	0	0	0
(11) National Center for Integrated Civilian-Military Domestic Disaster Medical Response (SAGs: 12C,15B)	0	0	0	0	0
(12) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations (Multiple SAGs)	0	0	0	0	0
(13) Wage Modification AZORES National Employees (SAGs: 11M,11Z)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	-4,915	4,115	2,400	-1,600	0
d) General Provisions					
(1) General Provisions due to AFWCF balances (Multiple SAGs)	-138,112	-39,529	-32,271	-40,088	-250,000
(2) General Provisions for Economic Assumptions (Multiple SAGs)	-23,233	-6,646	-5,421	-6,803	-42,103
Total General Provisions	-161,345	-46,175	-37,692	-46,891	-292,103
FY 2010 Appropriated Amount	18,587,446	4,327,368	3,347,233	6,922,966	33,185,013
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding					
(1) Overseas Contingency Operations Funding (Multiple SAGs)	5,284,050	3,256,268	63,039	612,962	9,216,319
Total Overseas Contingency Operations Funding	5,284,050	3,256,268	63,039	612,962	9,216,319
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	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay Adjustment (Multiple SAGs)	53,887	0	42,359	144,004	240,250
Total Increases	53,887	0	42,359	144,004	240,250
(2) Decreases					
a) Civilian Pay Adjustment (Multiple SAGs)	-39,102	-98,097	-22,762	-80,289	-240,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Total Decreases	-39,102	-98,097	-22,762	-80,289	-240,250
c) Emergent Requirements					
(1) Program Increases					
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 2010 Appropriated and Supplemental Funding	23,886,281	7,485,539	3,429,869	7,599,643	42,401,332
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) Working Capital Fund Transfer (Multiple SAGs)	138,116	39,529	32,271	40,088	250,004
Total Increases	138,116	39,529	32,271	40,088	250,004
b) Decreases					
(1) Working Capital Fund Transfer (SAGs: 12F)	-4	0	0	0	-4
Total Decreases	-4	0	0	0	-4
Revised FY 2010 Estimate	24,024,393	7,525,068	3,462,140	7,639,731	42,651,332
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-5,284,050	-3,256,268	-63,039	-612,962	-9,216,319
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2010 Current Estimate	18,740,343	4,268,800	3,399,101	7,026,769	33,435,013
6. Price Change	889,263	344,819	120,958	139,446	1,494,486
7. Transfers					
a) Transfers In					
(1) Joint Base San Antonio (Army) (SAGs: 11Z,31R,31Z)	314	0	197,846	0	198,160
(2) Joint Base Elmendorf-Richardson (Army) (SAGs: 11A,11R,11Z)	163,260	0	0	0	163,260
(3) Joint Base Langley-Eustis (Army) (SAGs: 11R,11Z)	106,387	0	0	0	106,387

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Joint Base Charleston (Navy) (SAGs: 21R,21Z)	0	79,763	0	0	79,763
(5) Defense Cyber Crime Center (DC3) (SAGs: 12A)	52,648	0	0	0	52,648
(6) AF Realignment to meet Joint Basing Common Output Level Standards (SAGs: 11Z,12C,21Z,31Z)	12,111	6,366	18,645	0	37,122
(7) Base Maintenance Contract Realignment (Multiple SAGs)	4,819	3,298	5,276	10,278	23,671
(8) Joint Base San Antonio (Navy) (SAGs: 31Z)	0	0	12,800	0	12,800
(9) Joint Region Marianas Adjustment (Navy) (SAGs: 11R,11Z)	10,021	0	0	0	10,021
(10) Advanced Space Operations School (SAGs: 32C)	0	0	7,563	0	7,563
(11) Advanced Space Operations School (ASOpS) (SAGs: 12C)	7,452	0	0	0	7,452
(12) Electronic Warfare Support (SAGs: 13C)	4,800	0	0	0	4,800
(13) Global Cyberspace Integration Center (SAGs: 11C)	3,636	0	0	0	3,636
(14) U.S. Cyber Command Standup (SAGs: 15A)	3,014	0	0	0	3,014
(15) Joint Base Workman's Compensation (Army) (SAGs: 42A)	0	0	0	2,813	2,813
(16) Software Licenses (SAGs: 42G)	0	0	0	2,679	2,679
(17) Strategic Airlift Capability (SAC) (SAGs: 44A)	0	0	0	2,047	2,047
(18) Joint Base Civilian Personnel Services (Army) (SAGs: 21Z,31Z,41Z,42G)	0	303	575	685	1,563
(19) Joint Basing Workman's Compensation (Navy) (SAGs: 42A)	0	0	0	329	329
(20) Realign NATO Admin Agent Funding for United Kingdom from Navy to AF (SAGs: 44A)	0	0	0	297	297
Total Transfers In	368,462	89,730	242,705	19,128	720,025
b) Transfers Out					
(1) Joint Base Pearl Harbor-Hickam (Navy) (SAGs: 11M,11R,11Z)	-131,701	0	0	0	-131,701
(2) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement (Multiple SAGs)	-80,614	-10,912	-8,464	-14,892	-114,882
(3) Joint Base Anacostia-Bolling (Navy) (SAGs: 41R,41Z,42G)	0	0	0	-54,736	-54,736
(4) Joint Base Lewis/McChord (Army) (Multiple SAGs)	-389	-50,370	0	-70	-50,829
(5) Defense Cyber Crime Center (DC3) (SAGs: 43A)	0	0	0	-48,448	-48,448
(6) AF Realignment to meet Joint Basing Common Output Level Standards (SAGs: 11A)	-37,111	0	0	0	-37,111
(7) Joint Cargo Aircraft (C-27) Realignment (SAGs: 21A)	0	-29,400	0	0	-29,400
(8) Base Maintenance Contract Realignment (SAGs: 11Z)	-23,671	0	0	0	-23,671
(9) Advanced Space Operations School (SAGs: 12A)	-15,015	0	0	0	-15,015

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(10) Joint Base Pearl Harbor-Hickam (Navy) to meet Joint Basing Common Output Level Standards (SAGs: 11A)	-8,434	0	0	0	-8,434
(11) Joint Base Lewis/McChord (Army) to meet Joint Basing Common Output Level Standards (SAGs: 11A)	-7,629	0	0	0	-7,629
(12) Electronic Warfare Support (SAGs: 11C)	-4,800	0	0	0	-4,800
(13) Defense Cyber Crime Center (SAGs: 12C)	-4,200	0	0	0	-4,200
(14) Global Cyberspace Integration Center (SAGs: 42B)	0	0	0	-3,636	-3,636
(15) US Cyber Command Stand-up (SAGs: 43A)	0	0	0	-3,014	-3,014
(16) Software Licenses (SAGs: 42B)	0	0	0	-2,679	-2,679
(17) Joint Base Andrews-NAF Washington Adjustments (Navy) (SAGs: 21R)	0	-2,631	0	0	-2,631
(18) Joint Base Anacostia-Bolling (Navy) to meet Joint Basing Common Output Level Standards (SAGs: 11A)	-1,820	0	0	0	-1,820
(19) Joint Base Anacostia/Bolling (Navy) (SAGs: 21R)	0	-1,394	0	0	-1,394
Total Transfers Out	-315,384	-94,707	-8,464	-127,475	-546,030
8. Program Increases					
a) Annualization of New FY 2010 Program	0	0	0	0	0
b) One-Time FY 2011 Costs	0	0	0	0	0
c) Program Growth in FY 2011					
(1) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) (Multiple SAGs)	332,027	31,899	75,862	178,931	618,719
(2) Civilian Pay Program (Multiple SAGs)	168,015	58,880	89,319	199,453	515,667
(3) Contract Logistics Support (CLS) Program (Multiple SAGs)	362,403	45,508	102,135	875	510,921
(4) Adjustments for Programming/Execution (Multiple SAGs)	258,177	2,478	16,216	26,683	303,554
(5) Unexecutable Flying Hour Program (SAGs: 11A)	188,966	0	0	0	188,966
(6) Installation Support for Increased Civilian Workforce (SAGs: 11Z,21Z,31Z,41Z)	133,810	5,792	41,811	905	182,318
(7) Sustaining Engineering and Technical Orders (Multiple SAGs)	162,381	7,382	1,485	0	171,248
(8) Long Haul Communications (SAGs: 42B)	0	0	0	115,823	115,823
(9) U.S. Cyber Command Standup Costs (SAGs: 15A)	104,700	0	0	0	104,700
(10) Increase to 50 Combat Air Patrols (CAP) (SAGs: 11C)	74,433	0	0	0	74,433
(11) Facility Sustainment and Restoration/Modernization (FSRM) (SAGs: 11R,41R)	65,482	0	0	1,956	67,438

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(12) C2 and Network Operations (SAGs: 11C)	49,099	0	0	0	49,099
(13) Flying Hour Program (Multiple SAGs)	37,248	0	10,010	302	47,560
(14) Global Combat Support Systems (SAGs: 12C)	43,703	0	0	0	43,703
(15) Ballistic Missile Early Warning System (BMEWS) (SAGs: 12A)	36,399	0	0	0	36,399
(16) Space Lift Ranges (SAGs: 13A)	35,779	0	0	0	35,779
(17) Test Range and Simulator Contracts (SAGs: 11D)	33,652	0	0	0	33,652
(18) Tactical Intelligence and Special Activities (SAGs: 12F)	33,599	0	0	0	33,599
(19) Mission Readiness Training Program (MRTP) (SAGs: 32A)	0	0	27,081	0	27,081
(20) Space Based Surveillance System Block 10 (SAGs: 13C)	25,588	0	0	0	25,588
(21) Contract Insourcing Initiative (SAGs: 31B,31D,33A,33E)	0	0	25,089	0	25,089
(22) Chief Information Officer (CIO) Support (SAGs: 42B)	0	0	0	25,029	25,029
(23) Air and Space Operations Center Network Sustainment (SAGs: 11C)	24,000	0	0	0	24,000
(24) Financial Management Business Process Improvement Efforts (SAGs: 42G)	0	0	0	23,856	23,856
(25) MC-12W Initial Qualification Training (SAGs: 11C)	23,700	0	0	0	23,700
(26) F-16 Depot Maintenance (SAGs: 11M)	20,944	0	0	0	20,944
(27) Administrative Support - (Contractor-to-Civilian Conversions) (SAGs: 11C,12C)	18,595	0	0	0	18,595
(28) Air Force Satellite Control Network (AFSCN) (SAGs: 13C)	18,316	0	0	0	18,316
(29) Air Mobility Command (AMC) Training (SAGs: 21A)	0	18,016	0	0	18,016
(30) Defense Enterprise Accounting Management System (SAGs: 42G)	0	0	0	17,708	17,708
(31) Logistics Information Management Systems (SAGs: 41A)	0	0	0	17,295	17,295
(32) Personal Security Investigations (SAGs: 43A)	0	0	0	15,321	15,321
(33) Combat Related Readiness Operations (SAGs: 12C)	15,281	0	0	0	15,281
(34) Air Force Global Strike Headquarters (SAGs: 42A)	0	0	0	15,000	15,000
(35) Airfield Operations Pope Air Force Base (Non-Civ Pay) (SAGs: 21Z)	0	14,955	0	0	14,955
(36) Environmental Compliance (SAGs: 41Z)	0	0	0	14,555	14,555
(37) Air and Space Operations Center Augmentation (SAGs: 11C)	13,125	0	0	0	13,125
(38) Long Range Radars Service Life Extension Program (SLEP) (SAGs: 12A)	12,750	0	0	0	12,750
(39) Classified Programs (SAGs: 15A)	12,379	0	0	0	12,379
(40) National Technical Nuclear Forensics (NTNF) (SAGs: 12C)	12,000	0	0	0	12,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(41) Theater Battle Management Core System Force Level Sustainment (SAGs: 11C)	11,620	0	0	0	11,620
(42) Acquisition Workforce Development Fund (SAGs: 41B)	0	0	0	11,578	11,578
(43) Air Force Learning Enterprise (SAGs: 32A)	0	0	11,402	0	11,402
(44) Advertising and Media Marketing (SAGs: 33A)	0	0	11,041	0	11,041
(45) Second Destination Transportation (SAGs: 41A)	0	0	0	9,726	9,726
(46) Global Positioning Satellite Block IIR/M (SAGs: 13C)	9,355	0	0	0	9,355
(47) Intel Interactive Courseware (ICW) and Technology Insertion (SAGs: 32A)	0	0	9,027	0	9,027
(48) Defense Integrated Military Human Resources System (SAGs: 42A)	0	0	0	8,700	8,700
(49) Contract A-76 Determinations (SAGs: 21Z)	0	8,166	0	0	8,166
(50) Increase Civilian Permanent Change of Station (PCS) (SAGs: 42A)	0	0	0	8,084	8,084
(51) APO Mail/Commercial Air (SAGs: 41A)	0	0	0	7,833	7,833
(52) Off Duty Voluntary Education (SAGs: 33C)	0	0	7,573	0	7,573
(53) Low Observable Central Program (SAGs: 41B)	0	0	0	7,570	7,570
(54) F-22 Squadron Standup (SAGs: 11A)	7,463	0	0	0	7,463
(55) Atmospheric Early Warning System (AEWS) (SAGs: 12A)	7,283	0	0	0	7,283
(56) Administrative Support (Contractor to Civilian) (SAGs: 13C)	7,242	0	0	0	7,242
(57) Data Link Integration (SAGs: 21A)	0	6,600	0	0	6,600
(58) Operation Pacific Angel (SAGs: 44A)	0	0	0	6,581	6,581
(59) Remotely Piloted Aircraft (SAGs: 32B)	0	0	6,433	0	6,433
(60) Space Based Infrared (SBIR) System (SAGs: 12A)	6,340	0	0	0	6,340
(61) Submarine/Sea-Launched Ballistic Missile (SLBM) Radar Warning System (SAGs: 12A)	6,292	0	0	0	6,292
(62) Network Operations Security (SAGs: 11C)	6,091	0	0	0	6,091
(63) U.S. Cyber Command Standup (SAGs: 15B)	6,050	0	0	0	6,050
(64) Region/Sector Battle Control Center (SAGs: 12A)	6,046	0	0	0	6,046
(65) Specialized Undergraduate Pilot Training (SUPT) (SAGs: 32B)	0	0	6,039	0	6,039
(66) Electronic Warfare Integrated Support Stations (SAGs: 11C)	5,800	0	0	0	5,800
(67) Cyber Rapid Access Engineering (SAGs: 11C)	5,628	0	0	0	5,628
(68) Basic Military Training (BMT) Facilities Upgrade (SAGs: 31B)	0	0	5,591	0	5,591

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(69) Defense Biometrics Information Database Systems (DBIDS) (SAGs: 12C)	5,236	0	0	0	5,236
(70) USAFRICOM Airlift Support (SAGs: 21A)	0	5,000	0	0	5,000
(71) Information Management Systems (SAGs: 42G)	0	0	0	4,855	4,855
(72) Voluntary Education Military Tuition (SAGs: 33C)	0	0	4,550	0	4,550
(73) Junior Reserve Officer Training Corps (SAGs: 33E)	0	0	4,400	0	4,400
(74) Defense Language Institute English Language Center (DLIELC) (SAGs: 32A)	0	0	4,385	0	4,385
(75) National Airborne Operations Center (NAOC) Communications Network (SAGs: 12A)	4,327	0	0	0	4,327
(76) Counter Proliferation (SAGs: 42G)	0	0	0	4,209	4,209
(77) Department of Defense Cyber Crime Center (SAGs: 43A)	0	0	0	4,194	4,194
(78) Electronic Information Management System (SAGs: 42G)	0	0	0	4,065	4,065
(79) MILSATCOM Depot Maintenance (SAGs: 11M)	3,990	0	0	0	3,990
(80) Mortuary Affairs Operation (SAGs: 42A)	0	0	0	3,860	3,860
(81) War Reserve Materiel Ammunition (SAGs: 21M)	0	3,609	0	0	3,609
(82) Melrose Combat Range (SAGs: 11D)	3,600	0	0	0	3,600
(83) Language and Culture Immersion Program (SAGs: 42G)	0	0	0	3,534	3,534
(84) Terminal and Communications Infrastructure (SAGs: 12A)	3,100	0	0	0	3,100
(85) Air Force Cyber Technical Center of Excellence (AF CyTCoE) (SAGs: 32C)	0	0	3,074	0	3,074
(86) Joint Personnel Recovery Agency (SAGs: 42G)	0	0	0	3,054	3,054
(87) Light Mobility Aircraft Operations Support (SAGs: 21A)	0	3,050	0	0	3,050
(88) Expeditionary Airmen Operations (SAGs: 31B)	0	0	2,911	0	2,911
(89) Headquarters Air Force Office of Special Investigation (AFOSI) (SAGs: 43A)	0	0	0	2,899	2,899
(90) Centralized Medical Records (SAGs: 42A)	0	0	0	2,370	2,370
(91) Maintain Conventional Air Launch Cruise Missile (SAGs: 11A)	2,363	0	0	0	2,363
(92) Targeted Ground Mishap Prevention (SAGs: 42G)	0	0	0	2,327	2,327
(93) Enterprise Network Modernization (SAGs: 12A)	2,300	0	0	0	2,300
(94) Sexual Assault Prevention and Response Program (SAGs: 42G)	0	0	0	1,936	1,936
(95) USSOUTHCOM Theater Airlift (SAGs: 21A)	0	1,900	0	0	1,900

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(96) Civilian Education and Training (SAGs: 33D)	0	0	1,851	0	1,851
(97) Air Force Legal Claims (SAGs: 42G)	0	0	0	1,848	1,848
(98) Classified Program (SAGs: 15B)	1,750	0	0	0	1,750
(99) Productivity Enhancing Capital Investment (SAGs: 42G)	0	0	0	1,725	1,725
(100)Global Content Delivery Service (GCDS) (SAGs: 32D)	0	0	1,683	0	1,683
(101)Intelligence Flight Path (SAGs: 32A)	0	0	1,622	0	1,622
(102)U.S. Northern Command Country Engagements (SAGs: 15B)	1,500	0	0	0	1,500
(103)Military Working Dogs (SAGs: 32A)	0	0	1,463	0	1,463
(104)Common Battlefield Airman Training (CBAT) (SAGs: 32A)	0	0	1,300	0	1,300
(105)C-130 Depot Maintenance (SAGs: 21M)	0	1,234	0	0	1,234
(106)National Military Command Center (NMCC) Communications (SAGs: 12A)	1,109	0	0	0	1,109
(107)International Cooperative Administrative Support Services (ICASS) (SAGs: 44A)	0	0	0	600	600
(108)Remotely Piloted Aircraft (RPA) Training (SAGs: 32A)	0	0	534	0	534
(109)Professional Military Education (PME) Nuclear Enterprise (SAGs: 32C)	0	0	149	0	149
(110)Examining (SAGs: 33B)	0	0	87	0	87
(111)Civil Air Patrol (CAP) (SAGs: 42I)	0	0	0	45	45
(112)Undergraduate Pilot Training (SAGs: 32M)	0	0	31	0	31
(113)FY 2010 Fuel Price Increase (Multiple SAGs)	0	0	0	0	0
Total Program Growth in FY 2011	2,431,036	214,469	474,154	755,285	3,874,944

9. Program Decreases

a) One-Time FY 2010 Costs

(1) Transfer from O&M DW BA for DIMHRS (SAGs: 42A)	0	0	0	-7,250	-7,250
(2) Joint Pacific Alaska Range Complex and Physical Security (SAGs: 11Z)	-6,900	0	0	0	-6,900
(3) Civil Air Patrol (SAGs: 42I)	0	0	0	-4,000	-4,000
(4) Demonstration Project for Contractors Employing Persons with Disabilities (SAGs: 42A)	0	0	0	-3,200	-3,200
(5) National Center for Integrated Civilian-Military Domestic Disaster Medical Response (SAGs: 15B)	-3,200	0	0	0	-3,200
(6) WRALC Strategic Airlift Aircraft Availability Improvement (SAGs: 21A)	0	-3,200	0	0	-3,200
(7) Defense Critical Language and Cultures Initiative (SAGs: 32A)	0	0	-3,000	0	-3,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(8) USAF Engine Trailer Life Extension Program (SAGs: 11M)	-2,400	0	0	0	-2,400
(9) Expert Knowledge Transformation Project (SAGs: 33D)	0	0	-1,600	0	-1,600
(10) Joint Aircrew Combined System Tasker (JCAST) (SAGs: 41A)	0	0	0	-1,600	-1,600
(11) Military Medical Training and Disaster Response Program\ (SAGs: 32A)	0	0	-1,600	0	-1,600
(12) Alaska Joint Command and Control Infrastructure and Physical Security (SAGs: 11Z)	-1,560	0	0	0	-1,560
(13) AETC Range Improvements (SAGs: 11D)	-1,200	0	0	0	-1,200
(14) Classified Adjustment (SAGs: 43A)	0	0	0	-1,100	-1,100
(15) Minority Aviation Training Program (SAGs: 32B)	0	0	-1,000	0	-1,000
(16) Mission Essential Airfield Operations Equipment (SAGs: 12A)	-931	0	0	0	-931
(17) Advances Autonomous Robotic Inspections for Aging Aircraft (SAGs: 21A)	0	-800	0	0	-800
(18) MacDill Air Force Base Online Technology Program (SAGs: 33D)	0	0	-800	0	-800
(19) Diversity Recruitment for Air Force Academy (SAGs: 31A)	0	0	-550	0	-550
(20) Air Force Academy Space and Defense Studies Research and Curriculum Development (SAGs: 31A)	0	0	-300	0	-300
(21) Wage Modification AZORES National Employees (SAGs: 11Z)	-240	0	0	0	-240
Total One-Time FY 2010 Costs	-16,431	-4,000	-8,850	-17,150	-46,431
b) Annualization of FY 2010 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2011					
(1) Contract Insourcing Initiative (Multiple SAGs)	-498,407	-47,526	-121,963	-158,080	-825,976
(2) Flying Hour Program (SAGs: 11A, 11C, 21A, 43A)	-290,172	-106,812	0	-5,239	-402,223
(3) KC-135 Depot Maintenance (SAGs: 21M)	0	-168,256	0	0	-168,256
(4) Civilian Pay Program (Multiple SAGs)	-51,899	-16,419	-23,044	-25,860	-117,222
(5) Airlift Readiness Account Program (SAGs: 21A)	0	-94,852	0	0	-94,852
(6) B-1B Depot Maintenance (SAGs: 11M)	-85,316	0	0	0	-85,316
(7) F-15 A/B/C/D Depot Maintenance (SAGs: 11M)	-46,903	0	0	0	-46,903
(8) Pentagon Reservation Maintenance Fund Reduction (SAGs: 41Z)	0	0	0	-38,024	-38,024
(9) C-130 Depot Maintenance (SAGs: 21M)	0	-35,440	0	0	-35,440
(10) Sustaining Engineering and Technical Orders (SAGs: 13A, 21D, 41A)	-22,202	-6,520	0	-3,064	-31,786
(11) B-52 Depot Maintenance (SAGs: 11M)	-29,208	0	0	0	-29,208
(12) Environmental Compliance (SAGs: 21Z, 31Z)	0	-17,101	-5,572	0	-22,673

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(13) Facility Sustainment and Restoration and Modernization (FSRM) (SAGs: 31R)	0	0	-20,447	0	-20,447
(14) Facility Sustainment and Restoration/Modernization (FSRM) (SAGs: 21R)	0	-20,072	0	0	-20,072
(15) ICBM Minuteman III Depot Maintenance (SAGs: 11M)	-19,950	0	0	0	-19,950
(16) Information Technology Management Services (SAGs: 41Z)	0	0	0	-17,571	-17,571
(17) Airborne Warning and Control System Depot Maintenance (SAGs: 11M)	-17,261	0	0	0	-17,261
(18) Support Equipment Depot Maintenance (SAGs: 11M)	-16,711	0	0	0	-16,711
(19) Purchased Utilities and Utility Fuels (SAGs: 11Z,31Z)	-9,884	0	-3,292	0	-13,176
(20) Multi-Platform Electronic Warfare Depot Maintenance (SAGs: 11M)	-11,365	0	0	0	-11,365
(21) Contract Logistics Support (CLS) Program (SAGs: 12C,13C)	-8,584	0	0	0	-8,584
(22) Leadership Development Support - United States Air Force Academy (SAGs: 31A)	0	0	-8,349	0	-8,349
(23) Air Force Material Command Dining Facilities (SAGs: 41Z)	0	0	0	-8,200	-8,200
(24) Arms Control Implementation Depot Maintenance (SAGs: 41M)	0	0	0	-6,403	-6,403
(25) Transformation of Strategic Communication (SAGs: 33A)	0	0	-5,988	0	-5,988
(26) Brooks City-Base Lease (SAGs: 41Z)	0	0	0	-4,475	-4,475
(27) Advanced Geospacial Intelligence (SAGs: 43A)	0	0	0	-4,173	-4,173
(28) CONSTANT STARE (SAGs: 43A)	0	0	0	-2,556	-2,556
(29) Reserve Officer Training Corps (ROTC) Summer Programs (SAGs: 31D)	0	0	-2,330	0	-2,330
(30) Automatic Test Systems Depot Maintenance (SAGs: 41M)	0	0	0	-2,005	-2,005
Total Program Decreases in FY 2011	-1,107,862	-512,998	-190,985	-275,650	-2,087,495
FY 2011 Budget Request	20,989,427	4,306,113	4,028,619	7,520,353	36,844,512

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Summary	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>328,847</u>	<u>327,700</u>	<u>328,200</u>	<u>500</u>
Officer	65,496	65,054	64,762	-292
Enlisted	263,351	262,646	263,438	792
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>160,359</u>	<u>158,749</u>	<u>160,324</u>	<u>1,575</u>
Officer	25,664	27,416	27,837	421
Enlisted	134,695	131,333	132,487	1,154
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,823</u>	<u>17,451</u>	<u>17,576</u>	<u>125</u>
Officer	3,414	3,586	3,589	3
Enlisted	13,409	13,865	13,987	122
<u>Civilian End Strength (Total)</u>	<u>168,958</u>	<u>179,062</u>	<u>192,567</u>	<u>13,505</u>
U.S. Direct Hire	160,236	170,399	184,378	13,979
Foreign National Direct Hire	2,102	2,069	2,059	-10
Total Direct Hire	162,338	172,468	186,437	13,969
Foreign National Indirect Hire	6,620	6,594	6,130	-464
(Military Technician Included Above (Memo))	31,780	33,170	33,554	384
(Reimbursable Civilians Included Above (Memo))	27,693	27,674	27,888	214
(Additional Military Technicians Assigned to USSOCOM (Memo))	230	274	275	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>331,043</u>	<u>334,531</u>	<u>333,321</u>	<u>-1,210</u>
Officer	66,423	67,205	66,401	-804
Enlisted	264,620	267,326	266,920	-406
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,537</u>	<u>93,758</u>	<u>92,079</u>	<u>-1,679</u>
Officer	11,785	12,369	13,091	722
Enlisted	82,752	81,389	78,988	-2,401
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,963</u>	<u>14,346</u>	<u>14,502</u>	<u>156</u>
Officer	2,457	2,566	2,609	43
Enlisted	11,506	11,780	11,893	113
<u>Civilian FTEs (Total)</u>	<u>163,160</u>	<u>175,163</u>	<u>186,205</u>	<u>11,042</u>
U.S. Direct Hire	154,447	166,507	178,067	11,560
Foreign National Direct Hire	2,086	2,066	2,066	0
Total Direct Hire	156,533	168,573	180,133	11,560
Foreign National Indirect Hire	6,627	6,590	6,072	-518

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Summary	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
(Military Technician Included Above (Memo))	9,147	10,437	10,782	345
(Reimbursable Civilians Included Above (Memo))	26,257	25,536	24,596	-940

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
DWCF				
<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>26,608</u>	<u>26,550</u>	<u>26,771</u>	<u>221</u>
U.S. Direct Hire	26,277	26,197	26,418	221
Foreign National Direct Hire	114	122	122	0
Total Direct Hire	26,391	26,319	26,540	221
Foreign National Indirect Hire	217	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26,608	26,550	26,771	221
(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>25,999</u>	<u>25,242</u>	<u>24,300</u>	<u>-942</u>
U.S. Direct Hire	25,646	24,889	23,947	-942
Foreign National Direct Hire	122	122	122	0
Total Direct Hire	25,768	25,011	24,069	-942
Foreign National Indirect Hire	231	231	231	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

DWCF	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	25,999	25,242	24,300	-942

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
O & M, Active				
<u>Active Military End Strength (E/S) (Total)</u>	<u>328,847</u>	<u>327,700</u>	<u>328,200</u>	<u>500</u>
Officer	65,496	65,054	64,762	-292
Enlisted	263,351	262,646	263,438	792
<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>97,096</u>	<u>106,091</u>	<u>118,354</u>	<u>12,263</u>
U.S. Direct Hire	88,713	97,783	110,520	12,737
Foreign National Direct Hire	1,988	1,947	1,937	-10
Total Direct Hire	90,701	99,730	112,457	12,727
Foreign National Indirect Hire	6,395	6,361	5,897	-464
(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>331,043</u>	<u>334,531</u>	<u>333,321</u>	<u>-1,210</u>
Officer	66,423	67,205	66,401	-804
Enlisted	264,620	267,326	266,920	-406
<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>93,114</u>	<u>103,855</u>	<u>114,910</u>	<u>11,055</u>
U.S. Direct Hire	84,754	95,554	107,127	11,573
Foreign National Direct Hire	1,964	1,944	1,944	0
Total Direct Hire	86,718	97,498	109,071	11,573
Foreign National Indirect Hire	6,396	6,357	5,839	-518

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Active	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

RDTE	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>8,329</u>	<u>7,846</u>	<u>8,415</u>	<u>569</u>
U.S. Direct Hire	8,321	7,844	8,413	569
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,321	7,844	8,413	569
Foreign National Indirect Hire	8	2	2	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>8,020</u>	<u>7,608</u>	<u>8,040</u>	<u>432</u>
U.S. Direct Hire	8,020	7,606	8,038	432
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,020	7,606	8,038	432
Foreign National Indirect Hire	0	2	2	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

RDTE	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
O & M, Guard				
<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>95,030</u>	<u>92,145</u>	<u>92,116</u>	<u>-29</u>
Officer	11,790	13,181	13,200	19
Enlisted	83,240	78,964	78,916	-48
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,166</u>	<u>14,555</u>	<u>14,584</u>	<u>29</u>
Officer	2,536	2,626	2,638	12
Enlisted	11,630	11,929	11,946	17
<u>Civilian End Strength (Total)</u>	<u>23,877</u>	<u>24,108</u>	<u>24,240</u>	<u>132</u>
U.S. Direct Hire	23,877	24,108	24,240	132
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,877	24,108	24,240	132
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,591	22,663	22,744	81
(Reimbursable Civilians Included Above (Memo))	822	828	821	-7
(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>94,537</u>	<u>93,758</u>	<u>92,079</u>	<u>-1,679</u>
Officer	11,785	12,369	13,091	722
Enlisted	82,752	81,389	78,988	-2,401
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,963</u>	<u>14,346</u>	<u>14,502</u>	<u>156</u>
Officer	2,457	2,566	2,609	43
Enlisted	11,506	11,780	11,893	113
<u>Civilian FTEs (Total)</u>	<u>23,442</u>	<u>24,122</u>	<u>24,221</u>	<u>99</u>
U.S. Direct Hire	23,442	24,122	24,221	99
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,442	24,122	24,221	99
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

O & M, Guard	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
O & M, Reserve				
<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>65,329</u>	<u>66,604</u>	<u>68,208</u>	<u>1,604</u>
Officer	13,874	14,235	14,637	402
Enlisted	51,455	52,369	53,571	1,202
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,657</u>	<u>2,896</u>	<u>2,992</u>	<u>96</u>
Officer	878	960	951	-9
Enlisted	1,779	1,936	2,041	105
<u>Civilian End Strength (Total)</u>	<u>13,048</u>	<u>14,467</u>	<u>14,787</u>	<u>320</u>
U.S. Direct Hire	13,048	14,467	14,787	320
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,048	14,467	14,787	320
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,189	10,507	10,810	303
(Reimbursable Civilians Included Above (Memo))	263	296	296	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	230	274	275	1
<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>12,585</u>	<u>14,336</u>	<u>14,734</u>	<u>398</u>
U.S. Direct Hire	12,585	14,336	14,734	398
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,585	14,336	14,734	398
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
O & M, Reserve				
(Military Technician Included Above (Memo))	9,147	10,437	10,782	345
(Reimbursable Civilians Included Above (Memo))	258	294	296	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include its front-line fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs) and the helicopters that support them, the bomber force's air launched missiles, and the Airborne Laser weapon system for missile defense; and (3) conventional weapons that provide a strong capability to counter a wide range of threats to the US and its allies, as well as assure a viable deterrent posture.

Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile 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:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Also, Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force's Air Launched Cruise Missile (AGM-86) and gravity bombs (B-61 and B-83). This program also supports 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-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), 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 Munitions (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 (SDM: GBM-39B).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. PRIMARY COMBAT FORCES	<u>\$4,872,576</u>	<u>\$4,017,156</u>	<u>\$-315,260</u>	<u>-7.85%</u>	<u>\$3,701,896</u>	<u>\$3,708,587</u>	<u>\$4,261,115</u>	
SUBACTIVITY GROUP TOTAL	<u>\$4,872,576</u>	<u>\$4,017,156</u>	<u>\$-315,260</u>	<u>-7.85%</u>	<u>\$3,701,896</u>	<u>\$3,708,587</u>	<u>\$4,261,115</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

B. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$4,017,156	\$3,708,587
Congressional Adjustments (Distributed)	-84,911	
Congressional Adjustments (Undistributed)	-218,019	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-12,330</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,701,896	
War Related and Disaster Supplemental Appropriation	1,441,431	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-3,862</u>	
SUBTOTAL BASELINE FUNDING	5,139,465	
Anticipated Reprogramming (Requiring 1415 Actions)	10,553	
Less: War Related and Disaster Supplemental Appropriation	-1,441,431	
Less: X-Year Carryover (Supplemental)	0	
Price Change		376,233
Functional Transfers		-134,716
Program Changes		<u>311,011</u>
NORMALIZED CURRENT ESTIMATE	\$3,708,587	\$4,261,115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 4,017,156
1. Congressional Adjustments	\$ -315,260
a) Distributed Adjustments	\$ -84,911
i) Administrative Savings Proposal: Commercial Jet A Turbine Fuel	\$ -52,000
ii) Consolidate B-52 Field Training Unit- AFRC.....	\$ -28,160
iii) Excess Working Capital Fund Carryover	\$ -4,751
b) Undistributed Adjustments	\$ -218,019
i) Underexecution Flying Program.....	\$ -183,000
ii) Undistributed Reduction Due to Historic Underexecution	\$ -34,408
iii) USAF Civilian Underexecution	\$ -611
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -12,330
i) General Provisions due to AFWCF balances.....	\$ -10,553
ii) General Provisions for Economic Assumptions	\$ -1,777
FY 2010 Appropriated Amount	\$ 3,701,896
2. War-Related and Disaster Supplemental Appropriations	\$ 1,441,431
a) Overseas Contingency Operations Funding	\$ 1,441,431

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

i) Overseas Contingency Operations Funding		\$ 1,441,431
3. Fact-of-Life Changes		\$ -3,862
a) Functional Transfers		\$ 0
b) Technical Adjustments		\$ -3,862
i) Increases		\$ 0
ii) Decreases		\$ -3,862
a) Civilian Pay Adjustment		\$ -3,862
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding		\$ 5,139,465
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 10,553
a) Increases		\$ 10,553
i) Working Capital Fund Transfer		\$ 10,553
Revised FY 2010 Estimate		\$ 5,150,018
5. Less: Emergency Supplemental Funding		\$ -1,441,431
a) Less: War Related and Disaster Supplemental Appropriation		\$ -1,441,431
Normalized FY 2010 Current Estimate		\$ 3,708,587
6. Price Change		\$ 376,233
7. Transfers		\$ -134,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

a) Transfers In	\$ 892
i) Joint Base Elmendorf-Richardson (Army).....	\$ 892
Funds transfer from the Army for Installation Support activities at Joint Base Elmendorf-Richardson as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$879 is Civilian Pay).	
b) Transfers Out.....	\$ -135,608
i) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement.....	\$ -80,614
Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy. (FY 2010 Base: \$114,882)	
ii) AF Realignment to meet Joint Basing Common Output Level Standards.....	\$ -37,111
Funds realigned to Base Support (Subactivity Groups 11Z, 12C, 21Z and 31Z) to cover expenses associated with meeting Common Output Level Standards in support of Joint Base Elmendorf-Richardson (\$7.9 Million), Joint Base Charleston (\$6.6 Million), Joint Base Langley-Eustis (\$4.0 Million), and Joint Base San Antonio (\$18.6 Million).	
iii) Joint Base Pearl Harbor-Hickam (Navy) to meet Joint Basing Common Output Level Standards	\$ -8,434
Funds transfer to the Navy for Installation Support activities for Hickam AFB to meet Joint Basing Common Output Level Standards at Joint Base Pearl Harbor-Hickam as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy.	
iv) Joint Base Lewis/McChord (Army) to meet Joint Basing Common Output Level Standards	\$ -7,629
Funds transfer to the Army for Installation Support activities for McChord AFB to meet Joint Basing Common Output Level Standards at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army.	
v) Joint Base Anacostia-Bolling (Navy) to meet Joint Basing Common Output Level Standards	\$ -1,820
Funds transfer to the Navy for Installation Support activities for Bolling AFB to meet Joint Basing Common Output Level Standards at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy.	
8. Program Increases	\$ 597,557
a) Annualization of New FY 2010 Program	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011 \$ 597,557

i) Contract Logistics Support (CLS) Program\$ 215,404

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

F-22: (\$195.8 Million) Increase for F-22 replenishment spares, lab infrastructure, support labs, government furnished equipment repairs, base support, training and kit replenishment, inter-agency database maintenance to allow collaboration between different services utilizing the airframe, and engineering support related to diminishing manufacturing sources and deficiencies identified as a result of increasing operations. B-2: (\$23.6 Million) Increase supports obsolescence issues for B-2 training simulators, and for Weapon System Trainer simulator upgrades to aircraft configuration. Minuteman III: (\$7.7 Million) Increase continues the Air Force nuclear surety emphasis on safety, surety and reliability of nuclear weapons and critical equipment. B-1: (\$3.3 Million) Increase supports B-1 training systems center operations. Tactical Air Missile: (\$1.1 Million) Increase provides additional inspection and repair of component failures occurring on similar missile programs (proactive maintenance to avoid failure during launch). Air Launched Cruise Missile (ALCM): (\$1.0 Million) Increase continues repairs of the Air-to-Ground-86 ALCM Systems. Precision Attack Systems: (-\$7.4 Million) Decrease reduces unneeded vendor repair. F-35: (-\$5.3 Million) Decrease is due to a revised production profile and results in reduced repair requirements for logistics support, software maintenance, simulators and maintenance trainers. F-15&16: (-\$4.4 Million) Contract efficiencies decreased sustainment costs for the F-16 and F-15 A-E. (FY 2010 Base: \$1,035,891)

ii) Unexecutable Flying Hour Program\$ 188,966

In FY 2010, the Air Force received a congressional mark of \$183 Million ("Public Law 111-118, Department of Defense Appropriation Act, 2010, Title II, Operation and Maintenance") which equates to \$188,966 Million program growth. The mark cites "Unexecutable Flying Hour Program" as the basis for the reduction. Within the same act, Congress fully restored this mark in Title IX, Overseas Contingency Operations". In essence, Congress realigned funding from the peacetime flying mission to war related requirements.

In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements. \$188,966 Million increase is necessary to fully fund the optimized flying hour program; any reductions will severely jeopardize Air Force readiness since all underexecution associated with the peacetime/OCO overlap has been removed. (FY 2010 Base: \$0)

iii) Sustaining Engineering and Technical Orders\$ 137,116

The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

The B-1 SE increase of \$62.3 Million for Full Scale Fatigue Testing (FSFT) is the primary driver in this category. The B-1 FSFT is required so the airframe can effectively and safely perform mission through 2038. In addition, multiple primary, secondary, and composite structures on the aircraft will be subject to a wide variety of engineering analyses to include landing gear, secondary power, hydraulic controls, and environmental systems. The B-52 SE increase of \$29.7 Million continues development of the B-52 Life Cycle Management Plan, creating inputs and recommendations for maintenance actions to sustain aircraft systems through 2040. The A-10 SE increase of \$17.7 Million improves the aging aircraft structural integrity in anticipation of extending useful life beyond 2028. The F-16 increase of \$12.2 Million and F-15E increase of \$21.9 Million supports continued Aircraft Structural Integrity Program, Original Equipment Manufacturer fleet support, new Reliability-Centered Maintenance Analysis work to comply with Air Force direction for Operational Safety, Suitability, and Effectiveness, and Reliability Centered Maintenance Programs. An SE increase of \$14.7 Million continues Conventional Air Launched Cruise Missile (CALCM) sustainment as efficiencies in SE efforts have been lost due to reduction of the fleet. Also, the Minuteman III increase of \$2.9 Million provides TO rewrites for the Minuteman III Inter-Continental Ballistic Missiles (ICBM). A TO increase of \$2.0 Million digitizes support equipment and vehicles Technical Orders data, enabling more future cost effective updates. The primary drivers of the decreases are a \$16.8 Million reduction to the F-15A-D and the F-16 programs commensurate with Air Force plans to reduce legacy fleets. In addition, \$9.5 Million was realigned within this Subactivity Group from the Air Launched Cruise Missile (ALCM) program to the CALCM program to better collectively manage the Air Force cruise missile fleets. (FY 2010 Base: \$110,569)

iv) Adjustments for Programming/Execution.....\$ 34,408

Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

- v) Civilian Pay Program.....\$ 8,485
This increase reflects the impact of mission changes on manpower requirements.

- vi) F-22 Squadron Standup\$ 7,463
Funding supports the increased budget requirements for the 8th Fighter Squadron at Holloman AFB that is growing to 18 F-22 Primary Aircraft Authorizations and requires TDY, supplies, and increased security. (FY 2010 Base: \$26,182)

- vii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 3,352
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- viii) Maintain Conventional Air Launch Cruise Missile\$ 2,363
Funding restores Conventional Air Launch Cruise Missile (CALCM) to reduce risk due to Joint Air to Surface Standoff Missile (JASSM) reliability. The CALCM is a small, subsonic cruise missile that provides long-range stand-off capability. Funding continues operation of 184 CALCM missiles that were scheduled to retire in FY 2011. Funding will be addressed year to year based on JASSM test results. (FY 2010 Base: \$7,000)

- ix) FY 2010 Fuel Price Increase.....\$ 0
Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

- 9. Program Decreases\$ -286,546

- a) One-Time FY 2010 Costs\$ 0

- b) Annualization of FY 2010 Program Decreases\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

c) Program Decreases in FY 2011 \$ -286,546

i) Flying Hour Program\$ -269,635

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10A (\$1,550, -2,343 hours); A-10C (\$22,132, -8,455 hours); B-1B (\$-140,436, -5,353 hours); B-2A (\$32,483, -7 hours); B-52H (\$58,342, -3,338 hours); F-15C (\$-55,742, -6,990 hours); F-15D (\$-4,884, -641 hours); F-15E (\$-116,892, -11,752 hours); F-16C (\$-98,953, -19,938 hours); F-16D (\$4,812, 265 hours); F-22A (\$24,481, 4,512 hours); UH-1N (\$3,471, -9 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$2,028,284)

ii) Contract Insourcing Initiative\$ -16,911

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 4,261,115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	42	38	27	27	0
A010C0	83	83	96	96	119
B001B0	64	64	64	64	64
B002A0	20	18	20	20	20
B052H0	65	61	65	65	56
F015C0	152	124	68	68	67
F015D0	14	13	6	6	6
F015E0	159	139	159	159	157
F016C0	357	357	315	315	307
F016D0	33	35	32	32	32
F022A0	97	101	118	118	120
H001NU	24	25	25	25	25
Total	1,110	1,058	995	995	973

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	42	42	21	21	0
A010C0	72	72	81	81	102
B001B0	54	54	54	54	54
B002A0	16	16	16	16	16
B052H0	37	37	53	53	45
F015C0	137	137	60	60	60
F015D0	13	13	6	6	6
F015E0	138	138	138	138	138
F016C0	318	318	274	274	282
F016D0	6	6	8	8	6
F022A0	85	85	104	104	108
H001NU	18	18	18	18	18
Total	936	936	833	833	835

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

BAI (Backup Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	5	11	11	11	13
B001B0	9	14	9	9	7
B002A0	4	2	4	4	4
B052H0	6	24	10	10	9
F015C0	12	69	8	8	6
F015D0	1	0	0	0	0
F015E0	14	139	14	14	14
F016C0	39	39	41	41	25
F016D0	27	29	24	24	26
F022A0	9	16	11	11	12
H001NU	6	7	7	7	7
Total	132	350	139	139	123

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010A0	0	0	6	6	0
A010C0	6	0	4	4	4
B001B0	1	0	1	1	3
B052H0	22	0	2	2	2
F015C0	3	0	0	0	1
F015E0	7	0	7	7	5
F022A0	3	0	3	3	0
Total	42	0	23	23	15

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$2,775,391	\$2,810,037	101.2	\$2,291,444	\$2,108,444	92.0	\$2,290,445
Hours	248,868	259,089	104.1	242,697	242,697	100.0	188,527

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	14.5	21.2	14.5	14.5	10.8
FIGHTERS	14.0	17.0	14.0	14.0	11.4
ICBM Inventory					
MINUTEMAN III	450	450	450	450	450

Note: Hours/Crew/Month (HCM) calculations. FY 2009 HCM includes both baseline and OCO combat coded flying hours and is calculated using assigned aircrews. FY 2010 and FY 2011 HCM includes only baseline combat coded flying hours and is calculated using authorized aircrews. After normalizing for the impact of projected OCO flying hours and assigned personnel during the execution year, FY 2010 and FY 2011 HCM are forecast to be comparable with historical levels.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>78,682</u>	<u>80,086</u>	<u>79,680</u>	<u>-406</u>
Officer	7,327	6,945	6,952	7
Enlisted	71,355	73,141	72,728	-413
<u>Civilian FTEs (Total)</u>	<u>935</u>	<u>1,046</u>	<u>1,121</u>	<u>75</u>
U.S. Direct Hire	918	1,014	1,089	75
Foreign National Direct Hire	<u>15</u>	<u>21</u>	<u>21</u>	<u>0</u>
Total Direct Hire	933	1,035	1,110	75
Foreign National Indirect Hire	2	11	11	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	66,975	0	2,097	496	69,568	0	1,642	12,729	83,939
103 WAGE BOARD	12,960	0	464	226	13,650	0	276	-33	13,893
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	542	0	12	161	715	26	11	-50	702
107 SEPARATION INCENTIVES	218	0	0	-218	0	5	0	-5	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	80,695	0	2,573	665	83,933	31	1,929	12,641	98,534
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	97,796	0	1,076	-83,468	15,404	3	216	-1,020	14,603
TOTAL TRAVEL	97,796	0	1,076	-83,468	15,404	3	216	-1,020	14,603
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	991,698	0	305,444	-557,476	739,666	0	312,878	-33,648	1,018,896
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,546,002	0	13,915	-435,067	1,124,850	0	36,669	20,296	1,181,815
417 LOCAL PROC DWCF MANAGED SUPL MAT	301,341	0	3,314	-85,461	219,194	0	3,068	-53,817	168,445
TOTAL DWCF SUPPLIES AND MATERIALS	2,839,041	0	322,673	-1,078,004	2,083,710	0	352,615	-67,169	2,369,156
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	1,743	0	18	7,122	8,883	0	124	1,593	10,600
TOTAL DWCF EQUIPMENT PURCHASES	1,743	0	18	7,122	8,883	0	124	1,593	10,600
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	50	50	0	-7	13	56
671 COMMUNICATION SERVICES(DISA) TIER 2	28	0	0	133	161	0	1	41	203
TOTAL OTHER FUND PURCHASES	28	0	0	183	211	0	-6	54	259
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	39,704	0	-3,255	-36,309	140	0	17	12	169
705 AMC CHANNEL CARGO	10	0	0	-10	0	0	0	0	0
708 MSC CHARTED CARGO	170	0	18	-161	27	0	4	-2	29
719 MTMC CARGO OPERATIONS	45	0	18	-63	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	3,372	0	37	317	3,726	0	52	562	4,340

FY 2009 Supplemental \$1,584,189

61

Exhibit OP-5, Subactivity Group 11A

FY 2010 OCO Funding \$1,441,431

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
TOTAL TRANSPORTATION	43,301	0	-3,182	-36,226	3,893	0	73	572	4,538
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	299	0	6	1,158	1,463	37	22	3	1,525
913 PURCHASED UTILITIES (NON-DWCF)	16	0	0	-11	5	0	0	0	5
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,632	0	28	-381	2,279	10	32	591	2,912
915 RENTS (NON-GSA)	582	0	6	86	674	0	9	277	960
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	-4	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	55,884	0	611	-15,320	41,175	14	576	-1,142	40,623
921 PRINTING & REPRODUCTION	462	0	5	-28	439	0	6	38	483
922 EQUIPMENT MAINTENANCE BY CONTRACT	314,118	0	3,455	-208,166	109,407	0	1,531	132,507	243,445
923 FACILITY MAINTENANCE BY CONTRACT	1,679	0	18	14,669	16,366	0	230	-3,842	12,754
925 EQUIPMENT (NON-DWCF)	312,540	0	3,436	-130,816	185,160	0	2,593	-100,552	87,201
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	11,135	0	122	5,034	16,291	0	228	358	16,877
930 OTHER DEPOT MAINT (NON-DWCF)	980,248	0	10,784	62,859	1,053,891	0	14,754	215,404	1,284,049
932 MANAGEMENT & PROFESSIONAL SUP SVS	30,103	0	331	-28,820	1,614	0	23	-383	1,254
933 STUDIES, ANALYSIS, & EVALUATIONS	3	0	0	94	97	0	1	12	110
934 ENGINEERING & TECHNICAL SERVICES	18,212	0	200	-9,110	9,302	0	130	530	9,962
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,393	0	92	13,244	21,729	0	304	1,482	23,515
989 OTHER CONTRACTS	68,803	0	756	-17,607	51,952	11	727	-16,506	36,184
998 OTHER COSTS	4,859	0	51	-4,201	709	0	10	847	1,566
TOTAL OTHER PURCHASES	1,809,972	0	19,901	-317,320	1,512,553	72	21,176	229,624	1,763,425
GRAND TOTAL	4,872,576	0	343,059	-1,507,048	3,708,587	106	376,127	176,295	4,261,115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil and combat rescue and recovery, Air Force Special Operations, and combat communications.

Electronic Warfare programs include 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 flights, intelligence support to information operations and joint information operations support.

Civil and combat rescue and recovery funding 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 Department of Defense (DoD) representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance.

Air Force Special Operations funding supports various ongoing special operations programs and forces, to include the training and equipping of special tactics personnel and the sustainment of Special Operations Forces (SOF) Vertical Lift capability (CV-22).

Combat Communications is comprised of Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS), Global Cyberspace Integrations Center, Tactical Intelligence/Cryptologic activities, and the Air Force modeling and simulation program. Funding also supports the U-2, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, RQ-4 Global Hawk, along with the Distributed Common Ground System (DCGS). DCGS which tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Air Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operation, including joint United States operations and combined operations with allied forces.

Components of the TACS include the Air and Space Operations Center, the Wing Operations Center, non-radar ground-based elements, airborne elements and the command, control, communications and computers (C4). The Global Cyberspace Integration Center (formerly AFC2ISR Center) provides Command and Control strategic planning, architecture, modernization, training, requirements, and experimentation. Intelligence/Cryptologic activities include near real-time 24/7 intelligence broadcasts worldwide through the Integrated Broadcast Service; 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 Air Force modeling and 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 and Simulation.

II. Force Structure Summary:

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COMBAT ENHANCEMENT FORCES	<u>\$3,909,476</u>	<u>\$2,754,563</u>	<u>\$-106,748</u>	<u>-3.88%</u>	<u>\$2,647,815</u>	<u>\$2,666,931</u>	<u>\$2,995,278</u>
SUBACTIVITY GROUP TOTAL	\$3,909,476	\$2,754,563	\$-106,748	-3.88%	\$2,647,815	\$2,666,931	\$2,995,278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$2,754,563	\$2,666,931
Congressional Adjustments (Distributed)	-9,597	
Congressional Adjustments (Undistributed)	-70,648	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-26,503</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,647,815	
War Related and Disaster Supplemental Appropriation	1,426,018	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-3,572</u>	
SUBTOTAL BASELINE FUNDING	4,070,261	
Anticipated Reprogramming (Requiring 1415 Actions)	22,688	
Less: War Related and Disaster Supplemental Appropriation	-1,426,018	
Less: X-Year Carryover (Supplemental)	0	
Price Change		99,975
Functional Transfers		-1,164
Program Changes		<u>229,536</u>
NORMALIZED CURRENT ESTIMATE	\$2,666,931	\$2,995,278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 2,754,563
1. Congressional Adjustments	\$ -106,748
a) Distributed Adjustments	\$ -9,597
i) Excess Working Capital Fund Carryover	\$ -9,597
b) Undistributed Adjustments	\$ -70,648
i) Undistributed Reduction Due to Historic Underexecution	\$ -69,533
ii) USAF Civilian Underexecution	\$ -1,115
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -26,503
i) General Provisions due to AFWCF balances.....	\$ -22,688
ii) General Provisions for Economic Assumptions	\$ -3,815
FY 2010 Appropriated Amount	\$ 2,647,815
2. War-Related and Disaster Supplemental Appropriations	\$ 1,426,018
a) Overseas Contingency Operations Funding	\$ 1,426,018
i) Overseas Contingency Operations Funding	\$ 1,426,018
3. Fact-of-Life Changes	\$ -3,572
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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.....		\$ -3,572
i) Increases.....		\$ 0
ii) Decreases.....		\$ -3,572
a) Civilian Pay Adjustment		\$ -3,572
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 4,070,261
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 22,688
a) Increases.....		\$ 22,688
i) Working Capital Fund Transfer		\$ 22,688
Revised FY 2010 Estimate.....		\$ 4,092,949
5. Less: Emergency Supplemental Funding		\$ -1,426,018
a) Less: War Related and Disaster Supplemental Appropriation		\$ -1,426,018
Normalized FY 2010 Current Estimate		\$ 2,666,931
6. Price Change		\$ 99,975
7. Transfers.....		\$ -1,164
a) Transfers In		\$ 3,636
i) Global Cyberspace Integration Center		\$ 3,636
Properly aligns programming and execution funding for the Joint Digital Integration Combat Engagement oversight, management, personnel and execution from Warfighter Systems Integration and Deployment (Subactivity Group		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

42B) into the primary weapons system program element in Combat Enhancement Forces (Subactivity Group 11C).
(FY 2010 Base: \$0)

b) Transfers Out..... \$ -4,800

i) Electronic Warfare Support.....\$ -4,800

Realigns funding for the Electronic Warfare mission move to Air Force Space Command as directed by Air Force guidance. Funding moved from Combat Enhancement Forces (Subactivity Group 11C), into the primary capability program element in Space Control and Satellite Operations (Subactivity Group 13C). (FY 2010 Base: \$42,023)

8. Program Increases \$ 399,811

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011..... \$ 399,811

i) Increase to 50 Combat Air Patrols (CAP)\$ 74,433

Increasing to 50 CAPs in FY 2011 with continued growth to 65 CAP by FY 2013 requires additional onsite sustainment activities outside the existing Contract Logistics Support contract requirements. Increased funding supports augmentation of satellite communications airtime as systems operative via beyond line of sight for both aircraft control and receipt of collected intelligence. Finally, an additional amount supports training requirements for pilot and sensor operators generated from the increase CAP requirement. (FY 2010 Base: \$1,185,729)

ii) Contract Logistics Support (CLS) Program.....\$ 70,345

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

Global Hawk: (112.0 Million) Increase is for field and software maintenance sustainment due to increase in overall Combat Air Patrols (CAPs). EC-130 (Compass Call): (\$18.0 Million) Increase funds reparable and supply support providing Electronic Attack capabilities in support of both US and coalition tactical air, surface and SOF. RC-135: (\$13.2 Million) Increase continues depot maintenance overhaul of stressed engine struts and additional satellite bandwidth to establish uninterrupted communication capability. Combat Survival Evader Locator (CSEL): (\$12.5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

Million) Increase funds additional station support and hardware repairs. MQ-9: (\$10.1 Million) Increase sustains the newly fielded Wide Area Airborne Surveillance System capability. Multi-Platform Electronic Warfare: (\$6.2 Million) Increase supports sustainment of the system's Quick Reaction Capability. F-16 HARM Targeting System: (\$3.5 Million) A transfer from Subactivity Group 012C, Other Combat Operations Support Programs, to Manned Destructive Suppression (Subactivity Group 011C), supports purchases of pod inventory and prevents equipment obsolescence issues. E-3 Airborne Warning and Control Systems (AWACS): (\$3.3 Million) Increase sustains Block 40 mission computer upgrades. Distributed Common Ground Systems (DCGS): (-\$61.9 Million) Reduction in selected support workload transitioning from contract to Air Force field-level maintainers. MQ-1 Predator: (-\$13.8 Million) Decrease reflect AF's enterprise fiscal reprioritization. CV-22: (-\$5.6 Million) Decrease reflect AF's enterprise fiscal reprioritization. U-2: (-\$12.7 Million) Sustainment requirements decreased due to a scheduled 2013 retirement. Deployable C3 System: (-\$10.5 Million) Decrease results from Theater Deployable Communications program requirement reductions by users. Advanced Communication System: (-\$2.2 Million) Decrease results from a reduction of Joint Tactical Radio System (JTRS) support requirements by users. Tactical Data Network: (-\$1.0 Million) Decrease reduces existing contractor support from contract efficiencies. MC-12: (-\$0.8 Million) Decrease reduces existing contractor support due to contract efficiencies. (FY 2010 Base: \$1,135,234)

iii) Adjustments for Programming/Execution.....\$ 61,925
 Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

iv) C2 and Network Operations.....\$ 49,099
 Supports long haul satellite communications for MQ-1/9 remote split operations, funds Air Force Network Operations in support of Integrated Network Operations and Security Center (INOSC), critical network security initiatives, and Air Force computer network exploitation (CNE) and information warfare operations capabilities. Additionally, funds mission elements for Combat Rescue and Recovery, Air and Space Operations Center program, and Tactical Airborne Control Systems. (FY 2010 Base: \$1,767,438)

v) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions).....\$ 44,959
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- vi) Air and Space Operations Center Network Sustainment\$ 24,000
 Increase funds critical sustainment of Air and Space Operations Center (AOC). Brings networks up to minimum engineering and testing standards to maintain interoperability with combatant commander (COCOM) command and control nodes. Without this funding AOCs face decertification which will negatively impact interoperability critical for maintenance, repairs, and licenses; enabling air operations for predictive battle-space awareness, shared situational awareness, collaborative planning and execution. (FY 2010 Base: \$26,685)

- vii) MC-12W Initial Qualification Training\$ 23,700
 Provides Initial Qualification Training (IQT) for pilots and trains Full Motion Video sensor and Signals Intelligence operators on the new MC-12W aircraft. The MC-12W provides full motion video and signals intelligence collection and dissemination capabilities in direct support of warfighters and joint force commanders. IQT is the pilots' first training class on a specific airframe and provides the needed skills for basic proficiency. (FY 2010 Base: \$6,675)

- viii) Air and Space Operations Center Augmentation\$ 13,125
 Increase funds travel/training costs for ANG units to support Air and Space Operation Centers (AOC). AOCs enable interoperability of air operations for predictive battle-space awareness, shared situational awareness, collaborative planning and execution. (FY 2010 Base: \$10,721)

- ix) Theater Battle Management Core System Force Level Sustainment\$ 11,620
 Extends the Theater Battle Management Core Systems (TBMCS) Force Level (FL) service life until the Net-Enabled Command Capability (NECC) is mission capable (scheduled for FY 2013). TBMCS continues to provide Joint and Combined Force Air Component Commanders command and control capabilities to plan and execute theater air operations. Increased funding supports software security accreditation and Combatant Commands (COCOMs) interoperability. (FY 2010 Base: \$26,685)

- x) Network Operations Security\$ 6,091
 Supports delayed buildup of Network Operations Security operations additional 170 personnel by providing them required tools, training, and mission equipment to execute, support and deliver cyber effects for COCOM taskings. (FY 2010 Base: \$0)

- xi) Electronic Warfare Integrated Support Stations\$ 5,800
 The Electronic Warfare (EW) Systems Lab develops, tests, and sustains Combat Air Forces, Mobility Air Forces and Air Force Special Operations EW systems (radar warning receivers, electronic jamming pods, mission planning

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

systems) for improved survivability in combat threat environments. Increase funds replacements and upgrades for legacy analog systems at 27 Integrated Support Stations to mitigate unsupportability due to growing shortage of vendors. (FY 2010 Base: \$19,834)

xii) Cyber Rapid Access Engineering\$ 5,628
 Air Force Network Attack forces counter network intrusion attempts. Operators have limited time on target due to changing technology and enemy tactics. This program funds hardware and software tools to expand the Network Access Engineering (NAE) capability which allows timely response to emerging requirements. NAE enables the Air Force and Component Commanders to execute near real time offensive operations to fleeting cyber attack opportunities. (FY 2010 Base: \$42,023)

xiii) Sustaining Engineering and Technical Orders\$ 4,557
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Specifically, \$3.8 Million was added to the HH-60 to address growing operational safety, suitability and effectiveness issues necessary to ensure mission continuity pending future Combat, Search and Rescue platform availability. The \$4.8 Million increase for Airborne Warning and Control System (AWACS) supports reliability, maintainability and availability studies and systems supportability analysis for Diminishing Manufacturing Sources and Material Shortages (DMSMS) associated with the weapon system service life extension to 2035. Finally, an increase of \$1.3 Million for the Tactical Data Networks Enterprise addresses operationally revealed deficiencies expected as Family of Gateway (FOG) systems are fielded. These systems host Link 16, Situational Data Awareness Link/Enhanced Position Location Reporting System, and other radios for line of sight communication between ground and airborne nodes. The primary drivers of the decreases include \$3.0 Million in TO annual labor costs, a result of efficiencies gained through implementation of interactive electronic technical manuals for Special Operations Forces, and \$2.5 Million for completion of a number of nonrecurring SE studies for electronic warfare. (FY 2010 Base: \$39,960)

xiv) Administrative Support - (Contractor-to-Civilian Conversions).....\$ 4,529
 Adds administrative support funding for increased endstrength to support programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

xv) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases.....\$ -170,275

a) One-Time FY 2010 Costs.....\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -170,275

i) Contract Insourcing Initiative.....\$ -144,519

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Flying Hour Program\$ -20,537

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces**

reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: EC-130H (\$1,047, -1,075 hours); HC-130P (\$-12,729, -375 hours); RC-135U (\$-51, -39 hours); RC-135V (\$-1,312, -297 hours); RC-135W (\$-5,934, -1,100 hours); TC-135W (\$476, -1 hours); E-3B (\$-7,948, -1,095 hours); E-3C (\$2,375, 3 hours); HH-60G (\$1,126, -1,279 hours); T-38A (\$2,414, -584 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$311,036)

iii) Civilian Pay Program.....\$ -5,219
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 2,995,278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012A0	17	0	0	0	0
C012WM	0	31	37	37	37
C130HE	13	14	13	13	13
C130HT	1	1	1	1	1
C130JH	0	0	2	2	2
C130PH	16	15	15	15	15
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	0	0	0	0	1
C135WR	9	9	9	9	9
C135WT	2	2	2	2	2
D001AM	27	27	57	57	69
D001BM	2	0	14	14	19
D001CM	7	9	11	11	11
D001DM	3	1	1	1	1
D002BR	1	1	1	1	1
E003B0	23	23	23	23	23
E003C0	9	9	9	9	9
H060GH	51	51	53	53	53
Q001BM	127	126	138	138	131
Q004AR	8	8	8	8	8
Q004BR	17	9	17	17	21
Q009AM	33	35	48	48	62
T038A0	13	13	11	11	11
U002S0	27	27	27	27	23
U002ST	5	5	5	5	2
Total	422	427	513	513	535

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012WM	0	0	37	37	37
C130HE	10	10	10	10	10
C130JH	0	0	2	2	2
C130PH	15	15	15	15	15
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
D001AM	22	22	57	57	69
D001BM	2	2	14	14	19
D001CM	5	5	9	9	9
D001DM	3	3	1	1	1
E003B0	19	19	19	19	19
E003C0	9	9	9	9	9
H060GH	48	48	48	48	48
Q001BM	100	100	131	131	121
Q004AR	3	3	0	0	0
Q004BR	15	15	17	17	21
Q009AM	0	0	48	48	62
T038A0	10	10	10	10	10
U002S0	24	24	24	24	23
U002ST	5	5	5	5	2
Total	308	308	474	474	495

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

BAI (Backup Aircraft Inventory)	FY 2009		FY 2010		FY 2011
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012A0	17	0	0	0	0
C012WM	0	31	0	0	0
C130HE	3	4	3	3	3
C130HT	1	1	1	1	1
C130PH	1	0	0	0	0
C135VR	3	3	3	3	3
C135WN	0	0	0	0	1
C135WR	1	1	1	1	1
D001AM	5	27	0	0	0
D001CM	2	4	1	1	1
D001DM	0	1	0	0	0
D002BR	1	1	1	1	1
E003B0	3	6	3	3	3
H060GH	3	3	5	5	5
Q001BM	15	29	7	7	10
Q004AR	5	5	8	8	8
Q004BR	2	0	0	0	0
T038A0	3	3	1	1	1
U002S0	3	3	3	3	0
Total	68	122	37	37	38

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
D001CM	0	0	1	1	1
E003B0	1	0	1	1	1
Q001BM	12	0	0	0	0
Total	13	0	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$364,466	\$409,845	112.5	\$311,036	\$311,036	100.0	\$345,997
Hours	64,644	51,955	80.4	51,328	51,328	100.0	45,486

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27,997</u>	<u>31,048</u>	<u>34,369</u>	<u>3,321</u>
Officer	4,234	5,156	5,743	587
Enlisted	23,763	25,892	28,626	2,734
<u>Civilian FTEs (Total)</u>	<u>1,082</u>	<u>1,486</u>	<u>2,087</u>	<u>601</u>
U.S. Direct Hire	1,080	1,482	2,083	601
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1,081	1,483	2,084	601
Foreign National Indirect Hire	1	3	3	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	90,051	0	2,819	27,773	120,643	0	2,847	33,833	157,323
103 WAGE BOARD	17,166	0	615	5,892	23,673	0	478	5,785	29,936
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	8	0	0	7	15	0	0	0	15
107 SEPARATION INCENTIVES	253	0	0	-253	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	107,478	0	3,434	33,419	144,331	0	3,325	39,618	187,274
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	108,889	0	1,198	-57,362	52,725	6	738	11,671	65,140
TOTAL TRAVEL	108,889	0	1,198	-57,362	52,725	6	738	11,671	65,140
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	203,168	0	62,575	-126,063	139,680	0	59,084	-18,121	180,643
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	212,950	0	1,918	-42,089	172,779	0	5,633	-3,700	174,712
417 LOCAL PROC DWCF MANAGED SUPL MAT	51,536	0	567	43,952	96,055	0	1,344	21,420	118,819
TOTAL DWCF SUPPLIES AND MATERIALS	467,654	0	65,060	-124,200	408,514	0	66,061	-401	474,174
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	37	0	0	-37	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	2,677	0	29	5,991	8,697	0	122	1,289	10,108
TOTAL DWCF EQUIPMENT PURCHASES	2,714	0	29	5,954	8,697	0	122	1,289	10,108
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	101	101	0	-14	20	107
671 COMMUNICATION SERVICES(DISA) TIER 2	20,561	0	-125	1,406	21,842	0	131	8,030	30,003
TOTAL OTHER FUND PURCHASES	20,561	0	-125	1,507	21,943	0	117	8,050	30,110
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	6,660	0	-546	-4,924	1,190	0	143	-30	1,303
707 AMC TRAINING	1	0	0	-1	0	0	0	0	0
708 MSC CHARTED CARGO	2	0	0	-2	0	0	0	0	0
719 MTMC CARGO OPERATIONS	1,176	0	467	-1,643	0	0	0	0	0

FY 2009 Supplemental \$1,775,529

80

Exhibit OP-5, Subactivity Group 11C

FY 2010 OCO Funding \$1,426,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	5,512	0	60	-5,279	293	0	4	125	422
TOTAL TRANSPORTATION	13,351	0	-19	-11,849	1,483	0	147	95	1,725
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	166	166	0	2	1	169
913 PURCHASED UTILITIES (NON-DWCF)	24	0	0	-24	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	97,294	0	1,067	95,799	194,160	3	2,719	-6,290	190,592
915 RENTS (NON-GSA)	3,232	0	35	-2,525	742	0	11	333	1,086
917 POSTAL SERVICES (U.S.P.S.)	16	0	0	894	910	0	0	98	1,008
920 SUPPLIES & MATERIALS (NON-DWCF)	145,498	0	1,600	-111,224	35,874	38	503	8,762	45,177
921 PRINTING & REPRODUCTION	331	0	4	-288	47	0	1	5	53
922 EQUIPMENT MAINTENANCE BY CONTRACT	246,477	0	2,710	-86,017	163,170	0	2,285	63,734	229,189
923 FACILITY MAINTENANCE BY CONTRACT	3,538	0	38	3,280	6,856	0	96	-544	6,408
925 EQUIPMENT (NON-DWCF)	53,628	0	590	-11,709	42,509	0	594	7,959	51,062
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	307	0	3	71,429	71,739	0	1,004	13,654	86,397
930 OTHER DEPOT MAINT (NON-DWCF)	1,770,183	0	19,472	-652,643	1,137,012	0	15,918	71,786	1,224,716
932 MANAGEMENT & PROFESSIONAL SUP SVS	152,059	0	1,673	-150,810	2,922	0	41	12	2,975
933 STUDIES, ANALYSIS, & EVALUATIONS	42,246	0	465	-12,571	30,140	0	422	-10,656	19,906
934 ENGINEERING & TECHNICAL SERVICES	42,377	0	466	-38,586	4,257	0	60	35	4,352
937 LOCALLY PURCHASED FUEL (NON-SF)	135	0	42	2,318	2,495	0	1,055	-519	3,031
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,221	0	-15	9,814	8,578	0	120	1,662	10,360
989 OTHER CONTRACTS	627,080	0	6,896	-312,017	321,959	0	4,507	22,540	349,006
998 OTHER COSTS	5,625	0	64	13	5,702	0	80	-4,522	1,260
TOTAL OTHER PURCHASES	3,188,829	0	35,110	-1,194,701	2,029,238	41	29,418	168,050	2,226,747
GRAND TOTAL	3,909,476	0	104,687	-1,347,232	2,666,931	47	99,928	228,372	2,995,278

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter and bomber 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 operation of combat training squadrons as well as graduate-level flight instruction. 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 2011.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. AIR OPERATIONS TRAINING	<u>\$1,383,935</u>	<u>\$1,414,913</u>	<u>\$-33,953</u>	<u>-2.40%</u>	<u>\$1,380,960</u>	<u>\$1,386,840</u>	<u>\$1,573,602</u>	
SUBACTIVITY GROUP TOTAL	\$1,383,935	\$1,414,913	\$-33,953	-2.40%	\$1,380,960	\$1,386,840	\$1,573,602	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$1,414,913	\$1,386,840
Congressional Adjustments (Distributed)	-1,998	
Congressional Adjustments (Undistributed)	-23,688	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-8,267</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,380,960	
War Related and Disaster Supplemental Appropriation	109,255	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-1,191</u>	
SUBTOTAL BASELINE FUNDING	1,489,024	
Anticipated Reprogramming (Requiring 1415 Actions)	7,071	
Less: War Related and Disaster Supplemental Appropriation	-109,255	
Less: X-Year Carryover (Supplemental)	0	
Price Change		124,652
Functional Transfers		0
Program Changes		<u>62,110</u>
NORMALIZED CURRENT ESTIMATE	\$1,386,840	\$1,573,602

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 1,414,913
1. Congressional Adjustments	\$ -33,953
a) Distributed Adjustments	\$ -1,998
i) AETC Range Improvements	\$ 1,200
ii) Excess Working Capital Fund Carryover	\$ -3,198
b) Undistributed Adjustments	\$ -23,688
i) Undistributed Reduction Due to Historic Underexecution	\$ -23,063
ii) USAF Civilian Underexecution	\$ -625
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -8,267
i) General Provisions due to AFWCF balances.....	\$ -7,071
ii) General Provisions for Economic Assumptions	\$ -1,196
FY 2010 Appropriated Amount	\$ 1,380,960
2. War-Related and Disaster Supplemental Appropriations	\$ 109,255
a) Overseas Contingency Operations Funding	\$ 109,255
i) Overseas Contingency Operations Funding	\$ 109,255
3. Fact-of-Life Changes	\$ -1,191

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,191
i) Increases.....	\$ 0
ii) Decreases.....	\$ -1,191
a) Civilian Pay Adjustment	\$ -1,191
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 1,489,024

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 7,071
a) Increases.....	\$ 7,071
i) Working Capital Fund Transfer	\$ 7,071

Revised FY 2010 Estimate.....\$ 1,496,095

5. Less: Emergency Supplemental Funding	\$ -109,255
a) Less: War Related and Disaster Supplemental Appropriation	\$ -109,255

Normalized FY 2010 Current Estimate\$ 1,386,840

6. Price Change	\$ 124,652
7. Transfers.....	\$ 0
8. Program Increases	\$ 105,100
a) Annualization of New FY 2010 Program	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 105,100

i) Test Range and Simulator Contracts\$ 33,652

Provides contractor-based maintenance services on the Nevada/Utah Test and Training Ranges; day to day operating costs for F-35 squadrons; exercise and readiness, and contractor-operated installation services. Additionally, it enhances Distributed Mission Operations (DMO) and simulator contracts for F-15C, F-15E, F-16, and AWACS aircraft. (FY 2010 Base: \$1,600,881)

ii) Flying Hour Program\$ 24,189

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10A (\$-22,564, -4,616 hours); A-10C (\$67,567, 2,894 hours); HC-130P (\$979, -106 hours); F-15C (\$-21,851, -2,235 hours); F-15D (\$-27,123, -1,935 hours); F-15E (\$22,363, -619 hours); F-16C (\$-6,441, -4,617 hours); F-16D (\$651, -1,778 hours); F-22A (\$-6,164, -342 hours); F-35A (\$13,901, 2,572 hours); HH-60G (\$-923, -239 hours); T-38A (\$3,793, -202 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$723,513)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

iii) Adjustments for Programming/Execution.....\$ 13,598

Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

iv) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 12,720

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

v) Contract Logistics Support (CLS) Program.....\$ 11,214

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

Aircrew Training and Rehearsal System (ATARS): (\$11.2 Million) Increase provides training for Special Operations and Air Force Rescue aircrews in HC-130 operations in preparation for delivery of operational aircraft. (FY 2010 Base: \$32,123)

vi) Sustaining Engineering and Technical Orders\$ 6,127

The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

The increase in this area of \$8.8 Million supports SE for Cartridge Actuating Device/Propellant Actuating Devices (CAD/PAD) as well as continues aging and surveillance testing and analysis for countermeasures, general purpose bombs, medium caliber, paveway and area attack munitions. The decrease of \$2.7 Million in Combat Air Forces

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

(CAF) Training SE management is due to fluctuations in demand for engineering analysis. (FY 2010 Base: \$12,596)

vii) Melrose Combat Range\$ 3,600
 Funds Melrose Range operations at Cannon Air Force Base extending live fire range operations including wildfire protection support and electronic warfare training opportunities. (FY 2010 Base: \$68,687)

viii) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases\$ -42,990

a) One-Time FY 2010 Costs\$ -1,200

i) AETC Range Improvements\$ -1,200
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -41,790

i) Contract Insourcing Initiative.....\$ -33,157
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program.....\$ -8,633
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 1,573,602

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	27	27	0	0	0
A010C0	39	39	66	66	66
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	50	53	24	24	25
F015D0	20	19	6	6	4
F015E0	51	46	51	51	53
F016C0	157	145	131	131	139
F016D0	58	59	55	55	55
F022A0	30	29	33	33	30
F035A0	0	0	2	2	11
H060GH	12	12	13	13	13
T038A0	12	12	12	12	12
Total	460	445	397	397	412

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010A0	27	27	0	0	0
A010C0	33	33	57	57	57
C130NH	3	3	3	3	3
C130PH	1	1	1	1	1
F015C0	45	45	20	20	20
F015D0	19	19	4	4	4
F015E0	44	44	44	44	44
F016C0	135	135	115	115	115
F016D0	51	51	45	45	45
F022A0	28	28	28	28	28
F035A0	0	0	2	2	11
H060GH	11	11	11	11	11
T038A0	12	12	12	12	12
Total	409	409	342	342	351

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

BAI (Backup Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	4	6	7	7	7
F015C0	5	11	3	3	3
F015D0	1	0	0	0	0
F015E0	5	46	5	5	7
F016C0	22	10	16	16	23
F016D0	7	11	10	10	10
F022A0	2	1	5	5	2
H060GH	1	1	2	2	2
Total	47	86	48	48	54

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010C0	2	0	2	2	2
F015C0	0	0	1	1	2
F015D0	0	0	2	2	0
F015E0	2	0	2	2	2
F016C0	0	0	0	0	1
Total	4	0	7	7	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$888,757	\$827,179	93.1	\$723,513	\$723,513	100.0	\$858,870
Hours	107,896	112,505	104.3	103,376	103,376	100.0	92,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,115</u>	<u>8,793</u>	<u>8,474</u>	<u>-319</u>
Officer	1,308	1,340	1,262	-78
Enlisted	7,807	7,453	7,212	-241
 <u>Civilian FTEs (Total)</u>	 <u>776</u>	 <u>1,090</u>	 <u>1,121</u>	 <u>31</u>
U.S. Direct Hire	764	1,078	1,109	31
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	767	1,081	1,112	31
Foreign National Indirect Hire	9	9	9	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	50,939	0	1,594	21,253	73,786	0	1,741	2,264	77,791
103 WAGE BOARD	9,728	0	348	4,436	14,512	0	293	1,702	16,507
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	145	145	0	3	9	157
107 SEPARATION INCENTIVES	250	0	0	-250	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	60,917	0	1,942	25,584	88,443	0	2,037	3,975	94,455
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	69,493	0	764	-25,921	44,336	0	620	1,621	46,577
TOTAL TRAVEL	69,493	0	764	-25,921	44,336	0	620	1,621	46,577
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	254,503	0	78,387	-102,614	230,276	0	97,407	-26,891	300,792
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	521,474	0	4,693	-99,645	426,522	0	13,905	59,122	499,549
417 LOCAL PROC DWCF MANAGED SUPL MAT	79,171	0	872	257	80,300	0	1,124	-6,333	75,091
TOTAL DWCF SUPPLIES AND MATERIALS	855,148	0	83,952	-202,002	737,098	0	112,436	25,898	875,432
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	0	0	0	18	18	0	1	0	19
507 GSA MANAGED EQUIPMENT	118	0	1	11,921	12,040	0	168	-6,940	5,268
TOTAL DWCF EQUIPMENT PURCHASES	118	0	1	11,939	12,058	0	169	-6,940	5,287
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	52	0	0	-52	0	0	0	9	9
TOTAL OTHER FUND PURCHASES	52	0	0	-52	0	0	0	9	9
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	25,014	0	-2,051	-1,079	21,884	0	2,627	-170	24,341
705 AMC CHANNEL CARGO	3	0	0	-3	0	0	0	0	0
708 MSC CHARTED CARGO	10	0	1	-4	7	0	1	-1	7
719 MTMC CARGO OPERATIONS	178	0	71	-249	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	10,138	0	112	-7,296	2,954	0	41	328	3,323

FY 2009 Supplemental \$92,201

96

Exhibit OP-5, Subactivity Group 11D

FY 2010 OCO Funding \$109,255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
TOTAL TRANSPORTATION	35,343	0	-1,867	-8,631	24,845	0	2,669	157	27,671
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	556	0	11	-41	526	0	7	37	570
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	1,098	1,098	0	16	441	1,555
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,556	0	16	-1,037	535	0	7	379	921
915 RENTS (NON-GSA)	386	0	5	1,043	1,434	0	20	151	1,605
917 POSTAL SERVICES (U.S.P.S.)	7	0	0	-7	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	-123,311	0	-1,357	141,943	17,275	0	242	4,025	21,542
921 PRINTING & REPRODUCTION	185	0	2	-110	77	0	1	18	96
922 EQUIPMENT MAINTENANCE BY CONTRACT	87,930	0	969	-46,565	42,334	0	592	2,326	45,252
923 FACILITY MAINTENANCE BY CONTRACT	80,155	0	881	-26,228	54,808	0	767	5,024	60,599
925 EQUIPMENT (NON-DWCF)	10,590	0	117	3,556	14,263	0	200	-2,516	11,947
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,204	0	46	-4,133	117	0	2	84	203
930 OTHER DEPOT MAINT (NON-DWCF)	153,391	0	1,688	65,947	221,026	0	3,094	31,588	255,708
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,879	0	97	-8,483	493	0	7	-208	292
933 STUDIES, ANALYSIS, & EVALUATIONS	862	0	10	-872	0	0	0	1	1
934 ENGINEERING & TECHNICAL SERVICES	1,490	0	16	-644	862	0	12	46	920
937 LOCALLY PURCHASED FUEL (NON-SF)	9	0	3	-12	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-37,514	0	-412	17,987	-19,939	0	-278	-2,236	-22,453
989 OTHER CONTRACTS	167,063	0	1,837	-24,644	144,256	0	2,019	-1,834	144,441
998 OTHER COSTS	6,426	0	71	-5,602	895	0	13	64	972
TOTAL OTHER PURCHASES	362,864	0	4,000	113,196	480,060	0	6,721	37,390	524,171
GRAND TOTAL	1,383,935	0	88,792	-85,887	1,386,840	0	124,652	62,110	1,573,602

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force has enhanced the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2011 Depot Purchased Equipment Maintenance (DPEM) program 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;
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.

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, B-52 and helicopters; 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE OPERATIONS	<u>\$2,670,351</u>	<u>\$2,389,738</u>	<u>\$-41,912</u>	<u>-1.75%</u>	<u>\$2,347,826</u>	<u>\$2,347,826</u>	<u>\$2,189,481</u>
SUBACTIVITY GROUP TOTAL	\$2,670,351	\$2,389,738	\$-41,912	-1.75%	\$2,347,826	\$2,347,826	\$2,189,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$2,389,738	\$2,347,826
Congressional Adjustments (Distributed)	-40,072	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,840	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,347,826	
War Related and Disaster Supplemental Appropriation	239,540	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,587,366	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-239,540	
Less: X-Year Carryover (Supplemental)	0	
Price Change		46,255
Functional Transfers		-420
Program Changes		<u>-204,180</u>
NORMALIZED CURRENT ESTIMATE	\$2,347,826	\$2,189,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 2,389,738
1. Congressional Adjustments	\$ -41,912
a) Distributed Adjustments	\$ -40,072
i) USAF Engine Trailer Life Extension Program	\$ 2,400
ii) Joint Aircrew Combined System Tasker (JCAST).....	\$ 1,600
iii) Wage Modification AZORES National Employees	\$ 240
iv) Consolidate B-52 Field Training Unit- AFRC.....	\$ -44,312
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,840
i) Joint Aircrew Combined System Tasker (JCAST).....	\$ -1,600
ii) Wage Modification AZORES National Employees	\$ -240
FY 2010 Appropriated Amount	\$ 2,347,826
2. War-Related and Disaster Supplemental Appropriations	\$ 239,540
a) Overseas Contingency Operations Funding	\$ 239,540
i) Overseas Contingency Operations Funding	\$ 239,540
3. Fact-of-Life Changes	\$ 0
FY 2010 Appropriated and Supplemental Funding	\$ 2,587,366

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2010 Estimate.....	\$ 2,587,366
5. Less: Emergency Supplemental Funding	\$ -239,540
a) Less: War Related and Disaster Supplemental Appropriation	\$ -239,540
Normalized FY 2010 Current Estimate	\$ 2,347,826
6. Price Change	\$ 46,255
7. Transfers.....	\$ -420
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -420
i) Joint Base Pearl Harbor-Hickam (Navy)	\$ -420
Funds transfer to the Navy for Installation Support activities at Joint Base Pearl Harbor-Hickam as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy.	
8. Program Increases	\$ 24,934
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011.....	\$ 24,934
i) F-16 Depot Maintenance.....	\$ 20,944
Funds eight organic engine overhauls needed as a result of Service Life Extension Program at \$2.6 Million each (\$20.9 Million total).	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) MILSATCOM Depot Maintenance\$ 3,990
 Funding increase to support software maintenance for Military Strategic Tactical Relay, Defense Satellite Communications System, Global Broadcast Service and satellite on-orbit support.

9. Program Decreases\$ -229,114

a) One-Time FY 2010 Costs\$ -2,400

i) USAF Engine Trailer Life Extension Program\$ -2,400
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -226,714

i) B-1B Depot Maintenance\$ -85,316
 Decrease reflects a reduction of five Programmed Depot Maintenance (PDM) actions at \$8.0 Million each (\$40.0 Million total). Also, due to reconfiguration of the B-1B engine maintenance network, organic repair of 13 engines at a cost of \$2.8 Million each (\$36.5 Million total) is no longer classified as depot level overhaul and costs will be captured in the flying hour program. Finally, an \$8.8 Million decrease is attributed to a reduction of contract software deficiencies.

ii) F-15 A/B/C/D Depot Maintenance\$ -46,903
 Due to retiring older F-15 C/Ds in FY 2010, a reduction of seven contract and one organic PDM at an average cost of \$5.3 Million each (\$42.6 Million total). Also reflects a reduction in unscheduled depot level maintenance and contract software maintenance totaling \$4.3 Million.

iii) B-52 Depot Maintenance\$ -29,208
 Decrease results from two less organic PDM actions at a cost of \$14.6 Million each.

iv) ICBM Minuteman III Depot Maintenance\$ -19,950
 Decrease is attributed to multiple adjustments within the Intercontinental Ballistic Missile (ICBM) program stemming from the Presidential Nuclear Posture Review. The reduction is due to significant increases in FY 2010.

v) Airborne Warning and Control System Depot Maintenance\$ -17,261
 Reduction of one organic PDM at \$16.8 Million and unscheduled depot level maintenance (\$0.5 Million).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

- vi) Support Equipment Depot Maintenance\$ -16,711
 Decrease is attributed to a reduction in repair support for Other Major End Items (OMEI) such as specialized vehicles, automatic test sets, generators and test stands.

- vii) Multi-Platform Electronic Warfare Depot Maintenance\$ -11,365
 Decrease due to a reduction in software sustainment support and efficiencies gained in software maintenance.

FY 2011 Budget Request\$ 2,189,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	43	239,253	52	227,303	26	46	45	281,096	16	272,580	29	38	263,528
Airframe Maintenance	10	207,341	13	200,540	14	14	18	253,225	11	260,262	7	10	235,634
Engine Maintenance	33	31,912	39	26,763	12	32	27	27,871	5	12,318	22	28	27,894
Commodity: Other^{1/}	0	717,797	n/a	n/a	n/a	n/a	0	657,819	n/a	n/a	n/a	0	648,153
Missiles	0	7,917	n/a	n/a	n/a	n/a	0	621	n/a	n/a	n/a	0	2,007
Software	0	517,242	n/a	n/a	n/a	n/a	0	455,490	n/a	n/a	n/a	0	449,760
Other Major End Items	0	93,665	n/a	n/a	n/a	n/a	0	123,654	n/a	n/a	n/a	0	111,954
Non-Material Support Division Exchangeables	0	98,712	n/a	n/a	n/a	n/a	0	78,008	n/a	n/a	n/a	0	84,344
Other	0	261	n/a	n/a	n/a	n/a	0	46	n/a	n/a	n/a	0	88
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	43	957,050	52	227,303	26	46	45	938,915	16	272,580	29	38	911,681

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

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	354	1,169,107	499	910,796	470	452	291	1,031,449	340	1,010,513	219	340	943,302
Airframe Maintenance	112	864,810	118	683,457	111	115	85	772,463	94	710,416	68	79	707,290
Engine Maintenance	242	304,297	381	227,339	359	337	206	258,986	246	300,097	151	261	236,012
Commodity: Other^{1/}	0	336,083	n/a	n/a	n/a	n/a	0	377,462	n/a	n/a	n/a	0	334,498
Missiles	0	45,040	n/a	n/a	n/a	n/a	0	57,853	n/a	n/a	n/a	0	54,973
Software	0	175,885	n/a	n/a	n/a	n/a	0	160,395	n/a	n/a	n/a	0	157,893
Other Major End Items	0	73,121	n/a	n/a	n/a	n/a	0	106,602	n/a	n/a	n/a	0	81,505
Non-Material Support Division Exchangeables	0	34,889	n/a	n/a	n/a	n/a	0	33,675	n/a	n/a	n/a	0	24,685
Other	0	7,148	n/a	n/a	n/a	n/a	0	18,937	n/a	n/a	n/a	0	15,442
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL	354	1,505,190	499	910,796	470	452	291	1,408,911	340	1,010,513	219	340	1,277,800
GRAND TOTAL	397	2,462,240					336	2,347,826				378	2,189,481

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>187</u>	<u>201</u>	<u>201</u>	<u>0</u>
Officer	69	79	79	0
Enlisted	118	122	122	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	1,553,249	0	49,702	-194,040	1,408,911	0	33,110	-164,221	1,277,800
TOTAL OTHER FUND PURCHASES	1,553,249	0	49,702	-194,040	1,408,911	0	33,110	-164,221	1,277,800
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	1,117,102	0	12,284	-190,471	938,915	0	13,145	-40,379	911,681
TOTAL OTHER PURCHASES	1,117,102	0	12,284	-190,471	938,915	0	13,145	-40,379	911,681
GRAND TOTAL	2,670,351	0	61,986	-384,511	2,347,826	0	46,255	-204,600	2,189,481

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC) and Air Force Global Strike Command (AFGSC) 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 includes 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 anticipation of cost savings, the Air Force funded FY 2011 sustainment at 90 percent of the DoD FSM labor and material costs. 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.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

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 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)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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.

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 38 major installations and additional minor installations for Air Combat Command (ACC), Air Force Special Operations Command (AFSOC), Air Force Space Command (AFSPC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), and Air Force Global Strike Command (AFGSC).

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$2,220,932</u>	<u>\$1,420,083</u>	<u>\$-25,634</u>	<u>-1.81%</u>	<u>\$1,394,449</u>	<u>\$1,410,318</u>	<u>\$1,556,234</u>
SUBACTIVITY GROUP TOTAL	\$2,220,932	\$1,420,083	\$-25,634	-1.81%	\$1,394,449	\$1,410,318	\$1,556,234

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. <u>Reconciliation Summary</u>	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$1,420,083	\$1,410,318
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,531	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-24,103</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,394,449	
War Related and Disaster Supplemental Appropriation	121,881	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-4,768</u>	
SUBTOTAL BASELINE FUNDING	1,511,562	
Anticipated Reprogramming (Requiring 1415 Actions)	20,637	
Less: War Related and Disaster Supplemental Appropriation	-121,881	
Less: X-Year Carryover (Supplemental)	0	
Price Change		38,866
Functional Transfers		38,410
Program Changes		<u>68,640</u>
NORMALIZED CURRENT ESTIMATE	\$1,410,318	\$1,556,234

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 1,420,083
1. Congressional Adjustments	\$ -25,634
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,531
i) USAF Civilian Underexecution	\$ -1,531
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -24,103
i) General Provisions due to AFWCF balances.....	\$ -20,637
ii) General Provisions for Economic Assumptions	\$ -3,466
FY 2010 Appropriated Amount	\$ 1,394,449
2. War-Related and Disaster Supplemental Appropriations	\$ 121,881
a) Overseas Contingency Operations Funding	\$ 121,881
i) Overseas Contingency Operations Funding	\$ 121,881
3. Fact-of-Life Changes	\$ -4,768
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,768
i) Increases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ii) Decreases\$ -4,768

a) Civilian Pay Adjustment\$ -4,768

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 1,511,562

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 20,637

a) Increases.....\$ 20,637

i) Working Capital Fund Transfer\$ 20,637

Revised FY 2010 Estimate.....\$ 1,532,199

5. Less: Emergency Supplemental Funding\$ -121,881

a) Less: War Related and Disaster Supplemental Appropriation\$ -121,881

Normalized FY 2010 Current Estimate\$ 1,410,318

6. Price Change\$ 38,866

7. Transfers.....\$ 38,410

a) Transfers In\$ 74,904

i) Joint Base Elmendorf-Richardson (Army).....\$ 44,810

Funds transfer from the Army for Installation Support activities at Joint Base Elmendorf-Richardson as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$5,427 is Civilian Pay).

ii) Joint Base Langley-Eustis (Army).....\$ 23,708

Funds transfer from the Army for Installation Support activities at Joint Base Langley-Eustis as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$1,720 is Civilian Pay).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

iii)	Base Maintenance Contract Realignment.....	\$ 4,819	
	Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.		
iv)	Joint Region Marianas Adjustment (Navy).....	\$ 1,567	
	Funds transferred from the Navy as an adjustment to the FY 2010 transfer of funding for Installation Support activities for Joint Region Marianas.		
b)	Transfers Out.....	\$ -36,494	
i)	Joint Base Pearl Harbor-Hickam (Navy)	\$ -36,494	
	Funds transfer to the Navy for Installation Support activities at Joint Base Pearl Harbor-Hickam as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$10,574 is Civilian Pay).		
8.	Program Increases	\$ 77,979	
a)	Annualization of New FY 2010 Program	\$ 0	
b)	One-Time FY 2011 Costs	\$ 0	
c)	Program Growth in FY 2011.....	\$ 77,979	
i)	Facility Sustainment and Restoration/Modernization (FSRM)	\$ 65,482	
	The FY 2011 funding is a result of funding Facility Sustainment at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable level. The Air Force has increased funding by \$40 Million which funds the Facility Sustainment program to approximately 90 percent of the Facilities Sustainment Model 11.2. Additionally, \$25 Million increase in Restoration and Modernization (R&M) was the result of an effort to balance funding across the entire Facility R&M portfolio. (FY 2010 Base: \$1,314,981)		
ii)	Civilian Pay Program.....	\$ 12,497	
	This increase reflects the impact of mission changes on manpower requirements.		
9.	Program Decreases	\$ -9,339	
a)	One-Time FY 2010 Costs	\$ 0	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -9,339
i) Contract Insourcing Initiative	\$ -9,339
<p> Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.</p>	

FY 2011 Budget Request \$ **1,556,234**

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Restoration/Modernization	691,546	349,904	389,442
Sustainment	1,047,508	1,044,950	1,154,140
Facilities Mission Augmentation	390,664	0	0
Demolition	<u>91,214</u>	<u>15,464</u>	<u>12,652</u>
Total	2,220,932	1,410,318	1,556,234

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,540</u>	<u>1,474</u>	<u>1,268</u>	<u>-206</u>
Officer	86	25	26	1
Enlisted	1,454	1,449	1,242	-207
<u>Civilian FTEs (Total)</u>	<u>4,085</u>	<u>4,112</u>	<u>4,136</u>	<u>24</u>
U.S. Direct Hire	2,375	2,335	2,391	56
Foreign National Direct Hire	304	317	310	-7
Total Direct Hire	2,679	2,652	2,701	49
Foreign National Indirect Hire	1,406	1,460	1,435	-25
(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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	154,584	0	4,839	-15,694	143,729	0	3,392	2,636	149,757
103 WAGE BOARD	35,888	0	1,285	-7,412	29,761	0	601	6,009	36,371
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,907	0	44	8,445	10,396	529	160	63	11,148
107 SEPARATION INCENTIVES	785	0	0	-785	0	10	0	-10	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	193,164	0	6,168	-15,446	183,886	539	4,153	8,698	197,276
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	10,438	0	116	-5,334	5,220	12	72	2,738	8,042
TOTAL TRAVEL	10,438	0	116	-5,334	5,220	12	72	2,738	8,042
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	5,831	0	1,796	-3,619	4,008	0	1,696	-1,536	4,168
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	105	0	1	359	465	0	15	69	549
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,497	0	38	8,850	12,385	18	173	523	13,099
TOTAL DWCF SUPPLIES AND MATERIALS	9,433	0	1,835	5,590	16,858	18	1,884	-944	17,816
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	30	0	0	-30	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	2,123	0	23	3,176	5,322	0	75	172	5,569
TOTAL DWCF EQUIPMENT PURCHASES	2,153	0	23	3,146	5,322	0	75	172	5,569
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	16	16	0	0	1	17
TOTAL OTHER FUND PURCHASES	0	0	0	16	16	0	0	1	17
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	70	0	-6	-60	4	0	0	0	4
705 AMC CHANNEL CARGO	22	0	1	-23	0	0	0	0	0
708 MSC CHARTED CARGO	2	0	0	-2	0	0	0	0	0
719 MTMC CARGO OPERATIONS	49	0	19	-68	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,095	0	23	-2,032	86	0	1	27	114

FY 2009 Supplemental \$456,886

119

Exhibit OP-5, Subactivity Group 11R

FY 2010 OCO Funding \$121,881

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
TOTAL TRANSPORTATION	2,238	0	37	-2,185	90	0	1	27	118
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	30,088	0	602	2,642	33,332	2,232	497	219	36,280
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	127	127	0	2	6	135
914 PURCHASED COMMUNICATIONS (NON-DWCF)	185	0	2	92	279	4	4	40	327
915 RENTS (NON-GSA)	1,188	0	13	2,379	3,580	7	50	-27	3,610
920 SUPPLIES & MATERIALS (NON-DWCF)	142,793	0	1,569	-35,440	108,922	1,243	1,543	51,576	163,284
921 PRINTING & REPRODUCTION	52	0	0	-12	40	0	0	4	44
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,699	0	28	-282	2,445	41	34	83	2,603
923 FACILITY MAINTENANCE BY CONTRACT	1,223,177	0	13,459	-312,546	924,090	11,248	13,094	57,161	1,005,593
925 EQUIPMENT (NON-DWCF)	4,661	0	50	4,091	8,802	8	123	319	9,252
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	320	0	4	-324	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	583	0	6	-589	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	12,087	0	133	-12,038	182	2	3	5	192
937 LOCALLY PURCHASED FUEL (NON-SF)	58	0	18	-76	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,488	0	-17	1,509	4	0	0	0	4
989 OTHER CONTRACTS	5,957	0	66	23,579	29,602	25	415	-13,828	16,214
998 OTHER COSTS	581,146	0	6,390	-500,015	87,521	307	1,230	800	89,858
TOTAL OTHER PURCHASES	2,003,506	0	22,323	-826,903	1,198,926	15,117	16,995	96,358	1,327,396
GRAND TOTAL	2,220,932	0	30,502	-841,116	1,410,318	15,686	23,180	107,050	1,556,234

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
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 installation support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), U.S. Air Forces in Europe (USAFE), Air Force Space Command (AFSPC) and Air Force Global Strike Command (AFGSC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government owned, leased, contracted, or privatized Unaccompanied Personnel Housing including Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists DoD military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, Service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This DOES NOT include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

Community Logistics: Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, Hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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.

Pollution Prevention: 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 and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INSTALLATION SUPPORT	<u>\$5,295,770</u>	<u>\$2,859,943</u>	<u>\$-276,131</u>	<u>-9.66%</u>	<u>\$2,583,812</u>	<u>\$2,627,008</u>	<u>\$3,088,003</u>	
SUBACTIVITY GROUP TOTAL	\$5,295,770	\$2,859,943	\$-276,131	-9.66%	\$2,583,812	\$2,627,008	\$3,088,003	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

B. <u>Reconciliation Summary</u>	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$2,859,943	\$2,627,008
Congressional Adjustments (Distributed)	-138,274	
Congressional Adjustments (Undistributed)	-103,818	
Adjustments to Meet Congressional Intent	240	
Congressional Adjustments (General Provisions)	<u>-34,279</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,583,812	
War Related and Disaster Supplemental Appropriation	1,234,809	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>13,847</u>	
SUBTOTAL BASELINE FUNDING	3,832,468	
Anticipated Reprogramming (Requiring 1415 Actions)	29,349	
Less: War Related and Disaster Supplemental Appropriation	-1,234,809	
Less: X-Year Carryover (Supplemental)	0	
Price Change		105,867
Functional Transfers		102,320
Program Changes		<u>252,808</u>
NORMALIZED CURRENT ESTIMATE	\$2,627,008	\$3,088,003

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 2,859,943
1. Congressional Adjustments	\$ -276,131
a) Distributed Adjustments	\$ -138,274
i) Joint Pacific Alaska Range Complex and Physical Security	\$ 6,900
ii) Alaska Joint Command and Control Infrastructure and Physical Security	\$ 1,560
iii) Eliminate Military Endstrength Drawdown Installation Support	\$ -132,492
iv) Excess Working Capital Fund Carryover	\$ -13,242
v) Administrative Savings Proposal - Web-enabled Building Control at Vandenburg AFB	\$ -1,000
b) Undistributed Adjustments	\$ -103,818
i) Undistributed Reduction Due to Historic Underexecution	\$ -95,774
ii) USAF Civilian Underexecution	\$ -8,044
c) Adjustments to Meet Congressional Intent.....	\$ 240
i) Wage Modification AZORES National Employees	\$ 240
d) General Provisions	\$ -34,279
i) General Provisions due to AFWCF balances.....	\$ -29,349
ii) General Provisions for Economic Assumptions	\$ -4,930
FY 2010 Appropriated Amount	\$ 2,583,812

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

2. War-Related and Disaster Supplemental Appropriations		\$ 1,234,809
a) Overseas Contingency Operations Funding		\$ 1,234,809
i) Overseas Contingency Operations Funding		\$ 1,234,809
3. Fact-of-Life Changes		\$ 13,847
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 13,847
i) Increases.....		\$ 13,847
a) Civilian Pay Adjustment		\$ 13,847
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 3,832,468
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 29,349
a) Increases.....		\$ 29,349
i) Working Capital Fund Transfer		\$ 29,349
Revised FY 2010 Estimate.....		\$ 3,861,817
5. Less: Emergency Supplemental Funding		\$ -1,234,809
a) Less: War Related and Disaster Supplemental Appropriation		\$ -1,234,809
Normalized FY 2010 Current Estimate		\$ 2,627,008
6. Price Change		\$ 105,867

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

7. Transfers.....	\$ 102,320
a) Transfers In	\$ 220,778
i) Joint Base Elmendorf-Richardson (Army).....	\$ 117,558
Funds transfer from the Army for Installation Support activities at Joint Base Elmendorf-Richardson as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$65,744 is Civilian Pay).	
ii) Joint Base Langley-Eustis (Army).....	\$ 82,679
Funds transfer from the Army for Installation Support activities at Joint Base Langley-Eustis as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$34,805 is Civilian Pay).	
iii) AF Realignment to meet Joint Basing Common Output Level Standards.....	\$ 11,773
Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing.	
iv) Joint Region Marianas Adjustment (Navy).....	\$ 8,454
Funds transferred from the Navy as an adjustment to the FY 2010 transfer of funding for Installation Support activities for Joint Region Marianas. (\$45 is Civilian Pay)	
v) Joint Base San Antonio (Army).....	\$ 314
Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (Entire amount is Civilian Pay).	
b) Transfers Out.....	\$ -118,458
i) Joint Base Pearl Harbor-Hickam (Navy)	\$ -94,787
Funds transfer to the Navy for Installation Support activities at Joint Base Pearl Harbor-Hickam as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$38,035 is Civilian Pay).	
ii) Base Maintenance Contract Realignment.....	\$ -23,671
Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred to various Subactivity Groups (11R, 21Z, 31Z, 41R, 41Z, 42G).	
8. Program Increases	\$ 321,946

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

a) Annualization of New FY 2010 Program	\$ 0	
b) One-Time FY 2011 Costs	\$ 0	
c) Program Growth in FY 2011	\$ 321,946	
i) Installation Support for Increased Civilian Workforce.....	\$ 133,810	
Supports increased costs associated with the addition of ~13K civilian positions to support contractor to civilian insourcing initiatives.		
ii) Adjustments for Programming/Execution.....	\$ 91,675	
Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.		
iii) Civilian Pay Program.....	\$ 67,007	
This increase reflects the impact of mission changes on manpower requirements.		
iv) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)	\$ 29,454	
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.		
9. Program Decreases	\$ -69,138	
a) One-Time FY 2010 Costs	\$ -8,700	
i) Joint Pacific Alaska Range Complex and Physical Security	\$ -6,900	
Reduces one-time FY 2010 Congressional add.		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

ii) Alaska Joint Command and Control Infrastructure and Physical Security	\$	-1,560
Reduces one-time FY 2010 Congressional add.		
iii) Wage Modification AZORES National Employees	\$	-240
Reduces one-time FY 2010 Congressional add.		
b) Annualization of FY 2010 Program Decreases	\$	0
c) Program Decreases in FY 2011	\$	-60,438
i) Contract Insourcing Initiative	\$	-50,554
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.		
ii) Purchased Utilities and Utility Fuels	\$	-9,884
Based on the presumption of cost avoidance from energy conservation projects and initiatives, the Air Force reduced utilities funding to 85 percent of the projected obligations in FY 2011. The Air Force utilities program is a requirements driven, fundamental must-pay enabler. (FY 2010 Base: \$459,801)		
FY 2011 Budget Request	\$	3,088,003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

A. Bachelor Housing Ops/Furn	FY 2009	FY 2010	FY2011
No. of Officer Quarters	948	948	948
No. of Enlisted Quarters	33,913	33,913	33,913
No. of Contractor Quarters	1,011	1,011	1,011
B. Other Morale, Welfare and Recreation (\$000)	154,045	157,919	164,157
No. of Military Assigned	972	975	975
No. of Civilian FTE Assigned	2,678	2,683	2,686
C. Number of Motor Vehicles, Total			
Owned	33,649	33,313	32,979
Leased	5,295	5,242	5,190
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	4,173	4,173	4,173
Leased Space (000 Sq Ft)	142	142	142
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,602	4,642	4,642
Recurring Reimbursements	5,310	5,316	5,316
One-time Reimbursements	11	12	12
F. Child and Youth Development Programs			
Number of Child Development Centers	74	79	85
Number of Family Child Care (FCC) Homes	1,063	1,063	1,063
Total Number of Children Receiving Care	21,940	21,940	24,053
Percent of Eligible Children Receiving Care	21%	21%	23%
Number of Children on Waiting List	2,667	2,667	2,667
Total Military Child Population (Infant to 12 years)	103,954	103,954	103,954
Number of Youth Facilities	48	60	60
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245

FY 2009 Supplemental \$1,988,686

131

Exhibit OP-5, Subactivity Group 11Z

FY 2010 OCO Funding \$1,234,809

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,532</u>	<u>2,529</u>	<u>2,488</u>	<u>-41</u>
Officer	268	225	220	-5
Enlisted	2,264	2,304	2,268	-36
<u>Civilian FTEs (Total)</u>	<u>16,871</u>	<u>17,533</u>	<u>19,067</u>	<u>1,534</u>
U.S. Direct Hire	11,145	12,040	13,825	1,785
Foreign National Direct Hire	<u>1,397</u>	<u>1,343</u>	<u>1,350</u>	<u>7</u>
Total Direct Hire	12,542	13,383	15,175	1,792
Foreign National Indirect Hire	4,329	4,150	3,892	-258
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	720,307	0	22,545	59,989	802,841	0	18,947	173,969	995,757
103 WAGE BOARD	150,537	0	5,389	7,471	163,397	0	3,301	19,194	185,892
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	18,063	0	412	33,727	52,202	2,677	802	449	56,130
107 SEPARATION INCENTIVES	4,404	0	0	-4,404	0	102	0	-102	0
110 UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	893,313	0	28,346	96,781	1,018,440	2,779	23,050	193,510	1,237,779
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	224,517	0	2,469	-178,595	48,391	83	678	23,994	73,146
TOTAL TRAVEL	224,517	0	2,469	-178,595	48,391	83	678	23,994	73,146
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	122,779	0	37,812	-87,011	73,580	2	31,126	-1,059	103,649
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	26,237	0	236	-20,591	5,882	0	192	1,152	7,226
417 LOCAL PROC DWCF MANAGED SUPL MAT	51,897	0	570	-3,294	49,173	3	688	21,111	70,975
TOTAL DWCF SUPPLIES AND MATERIALS	200,913	0	38,618	-110,896	128,635	5	32,006	21,204	181,850
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	2,217	0	20	-2,221	16	0	1	1	18
507 GSA MANAGED EQUIPMENT	57,970	0	637	2,536	61,143	0	856	18,265	80,264
TOTAL DWCF EQUIPMENT PURCHASES	60,187	0	657	315	61,159	0	857	18,266	80,282
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	3,600	0	-349	-3,251	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	76,101	0	-456	-68,363	7,282	73	44	915	8,314
673 DEFENSE FINANCING & ACCOUNTING SRVC	62,206	0	-125	-62,081	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	141,907	0	-930	-133,695	7,282	73	44	915	8,314
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	3,963	0	-325	2,094	5,732	0	688	-90	6,330
705 AMC CHANNEL CARGO	760	0	31	-779	12	0	0	4	16

FY 2009 Supplemental \$1,988,686

133

Exhibit OP-5, Subactivity Group 11Z

FY 2010 OCO Funding \$1,234,809

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
707 AMC TRAINING	0	0	0	164	164	0	18	54	236
708 MSC CHARTED CARGO	864	0	87	683	1,634	1	252	213	2,100
719 MTMC CARGO OPERATIONS	1,987	0	790	-518	2,259	93	-520	837	2,669
771 COMMERCIAL TRANSPORTATION	94,461	0	1,038	-71,101	24,398	129	343	6,153	31,023
TOTAL TRANSPORTATION	102,035	0	1,621	-69,457	34,199	223	781	7,171	42,374
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	97,510	0	1,949	-15,882	83,577	5,389	1,244	-35,027	55,183
902 SEPARATION LIABILITY (FNIDH)	38	0	0	-38	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,424	1,424	0	20	254	1,698
913 PURCHASED UTILITIES (NON-DWCF)	572,067	0	6,293	-253,475	324,885	6,005	4,632	38,428	373,950
914 PURCHASED COMMUNICATIONS (NON-DWCF)	415,906	0	4,572	-302,806	117,672	325	1,651	9,028	128,676
915 RENTS (NON-GSA)	30,962	0	340	-2,197	29,105	35	408	5,080	34,628
917 POSTAL SERVICES (U.S.P.S.)	16,944	0	0	-7,992	8,952	686	0	1,557	11,195
920 SUPPLIES & MATERIALS (NON-DWCF)	568,862	0	6,259	-479,050	96,071	1,070	1,360	35,546	134,047
921 PRINTING & REPRODUCTION	3,830	0	41	150	4,021	31	56	633	4,741
922 EQUIPMENT MAINTENANCE BY CONTRACT	101,206	0	1,111	-47,704	54,613	194	767	3,841	59,415
923 FACILITY MAINTENANCE BY CONTRACT	501,987	0	5,520	-210,062	297,445	9,606	4,297	-1,221	310,127
925 EQUIPMENT (NON-DWCF)	180,554	0	1,988	-137,545	44,997	20	629	6,616	52,262
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	8,490	0	93	2,817	11,400	0	159	1,506	13,065
930 OTHER DEPOT MAINT (NON-DWCF)	205	0	2	-207	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	13,888	0	153	-11,551	2,490	13	35	165	2,703
933 STUDIES, ANALYSIS, & EVALUATIONS	4,767	0	53	-3,614	1,206	0	17	-95	1,128
934 ENGINEERING & TECHNICAL SERVICES	12,653	0	139	-10,742	2,050	0	29	-101	1,978
937 LOCALLY PURCHASED FUEL (NON-SF)	24	0	7	332	363	1	154	-61	457
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,529	0	139	-23,938	-11,270	2	-159	-1,429	-12,856
988 GRANTS	1,600	0	18	-259	1,359	0	19	252	1,630
989 OTHER CONTRACTS	920,916	0	10,129	-815,961	115,084	550	1,618	18,738	135,990
998 OTHER COSTS	207,960	0	2,283	-66,785	143,458	2,385	2,040	6,358	154,241
TOTAL OTHER PURCHASES	3,672,898	0	41,089	-2,385,085	1,328,902	26,312	18,976	90,068	1,464,258
GRAND TOTAL	5,295,770	0	111,870	-2,780,632	2,627,008	29,475	76,392	355,128	3,088,003

FY 2009 Supplemental \$1,988,686

FY 2010 OCO Funding \$1,234,809

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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 (DoD) 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.

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, integrated surveillance and control systems which are common to the DoD's international mission and are not provided solely 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 (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures (TERPS) development software, DoD unique Combat Flight Inspection (CFIN) aircraft and avionics and ATC control simulators. Provides AFRICOM Air Domain Security and Safety (ADSS) capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force,

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and 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). The system 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:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Servers are located at host sites, 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.

Worldwide Joint Strategic Communications: United States Strategic Command (USSTRATCOM), Air Combat Command (ACC) and Chief of Staff, United States Air Force (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 and 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 the 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. 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 logistic 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

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 (NORTHCOM), Air Force Space Command (AFSPC), United States Strategic Command (STRATCOM), 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.

The Air Force Air Traffic Control and Landing System (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 Terminal Instrument Procedures (TERPS) development software tool.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. GLOBAL C3I & EARLY WARNING	<u>\$1,512,415</u>	<u>\$1,340,158</u>	<u>\$-66,744</u>	<u>-4.98%</u>	<u>\$1,273,414</u>	<u>\$1,270,706</u>	<u>\$1,511,243</u>	
SUBACTIVITY GROUP TOTAL	<u>\$1,512,415</u>	<u>\$1,340,158</u>	<u>\$-66,744</u>	<u>-4.98%</u>	<u>\$1,273,414</u>	<u>\$1,270,706</u>	<u>\$1,511,243</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$1,340,158	\$1,270,706
Congressional Adjustments (Distributed)	-6,112	
Congressional Adjustments (Undistributed)	-45,656	
Adjustments to Meet Congressional Intent	931	
Congressional Adjustments (General Provisions)	<u>-15,907</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,273,414	
War Related and Disaster Supplemental Appropriation	130,885	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-16,322</u>	
SUBTOTAL BASELINE FUNDING	1,387,977	
Anticipated Reprogramming (Requiring 1415 Actions)	13,614	
Less: War Related and Disaster Supplemental Appropriation	-130,885	
Less: X-Year Carryover (Supplemental)	0	
Price Change		33,985
Functional Transfers		37,633
Program Changes		<u>168,919</u>
NORMALIZED CURRENT ESTIMATE	\$1,270,706	\$1,511,243

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 1,340,158
1. Congressional Adjustments	\$ -66,744
a) Distributed Adjustments	\$ -6,112
i) Excess Working Capital Fund Carryover	\$ -6,112
b) Undistributed Adjustments	\$ -45,656
i) Undistributed Reduction Due to Historic Underexecution	\$ -44,303
ii) USAF Civilian Underexecution	\$ -1,353
c) Adjustments to Meet Congressional Intent.....	\$ 931
i) Mission Essential Airfield Operations Equipment.....	\$ 931
d) General Provisions	\$ -15,907
i) General Provisions due to AFWCF balances.....	\$ -13,614
ii) General Provisions for Economic Assumptions	\$ -2,293
FY 2010 Appropriated Amount	\$ 1,273,414
2. War-Related and Disaster Supplemental Appropriations	\$ 130,885
a) Overseas Contingency Operations Funding	\$ 130,885
i) Overseas Contingency Operations Funding	\$ 130,885
3. Fact-of-Life Changes	\$ -16,322

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

a) Functional Transfers.....	\$	0
b) Technical Adjustments.....	\$	-16,322
i) Increases.....	\$	0
ii) Decreases.....	\$	-16,322
a) Civilian Pay Adjustment	\$	-16,322
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....	\$	1,387,977
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	13,614
a) Increases.....	\$	13,614
i) Working Capital Fund Transfer	\$	13,614
Revised FY 2010 Estimate.....	\$	1,401,591
5. Less: Emergency Supplemental Funding	\$	-130,885
a) Less: War Related and Disaster Supplemental Appropriation	\$	-130,885
Normalized FY 2010 Current Estimate	\$	1,270,706
6. Price Change	\$	33,985
7. Transfers.....	\$	37,633
a) Transfers In	\$	52,648

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

i) Defense Cyber Crime Center (DC3)\$ 52,648
 Consolidates funding of the Defense Cyber Crime Center under The Office of Special Investigation. Supports Air Force and Department of Defense Cybersecurity Initiatives to secure Air Force Industry Base Networks. Funds transferred in from Other Combat Operations Support Programs (Subactivity Group 12C) and Security Programs (Subactivity Group 43A). (FY 2010 Base: \$43,757)

b) Transfers Out..... \$ -15,015

i) Advanced Space Operations School.....\$ -15,015
 Aligns funding for the mission move of the Advanced Space Operations School (ASOpS) from the National Security Space Institute (NSSI) to the Space Innovation Development Center. Funding transferred to Subactivity Group 12C, Other Combat Operations Support Programs, and Subactivity Group 32C, Professional Development Education.

8. Program Increases\$ 227,338

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011..... \$ 227,338

i) Contract Logistics Support (CLS) Program.....\$ 65,440
 The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

E-4, National Airborne Operations Center: (\$31.5 Million) Increase to accomplish one depot maintenance action and 16 associated landing gear overhauls. North American Aerospace Defense Command Cheyenne Mountain Complex - Integrated Tactical Warning and Attack Assessment: (\$18.5 Million) Increase restores ability to provide required 24/7 nuclear command and control to the President and senior-leaders. Space-Based Infrared System (SBIRS): (\$12.1 Million) Increase provides support for the following systems transitioning from acquisition to sustainment: Mission Control Station, Relay Ground Station, European Relay Station, Contractor Development Facility, Contractor Test Facility, Mobile Multi-Mission Processors, Interim Test Center and the Interim Mission Control Station - Backup. MILSATCOM and Terminals: (\$10.4 Million) Increase provides sustainment of satellite equipment, associated terminals, ancillary equipment and weather observation systems. Perimeter Acquisition

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Radar and Attack Characterization System (PARCS) Phased Array Warning System (PAWS): (\$3.1 Million) Increase sustains the PARCS Developmental Laboratory. National Capital Region (NCR) Integrated Air Defense System: (\$1.6 Million) Increase continues operation and integration of several Air Force and Army air defense systems within and around the NCR. Air Force Air Traffic Control and Landing Systems: (\$1.1 Million) Increase provides air traffic control capability to the Air Force flying mission worldwide. Weather Services: (-\$8.9 Million) decrease reduces support for weather observation systems due to contract efficiencies. Minuteman III Communications: (-\$3.1 Million) Decrease comes from operational efficiencies. Ballistic Missile Early Warning System (BMEWS): (-\$0.9 Million) Decrease reduces system engineering and sustainment integration due to requirement changes. (FY 2010 Base: \$403,381)

- ii) Adjustments for Programming/Execution.....\$ 44,303
 Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

- iii) Ballistic Missile Early Warning System (BMEWS).....\$ 36,399
 Funds price increases for contract maintenance for BMEWS ground-based radars located at Thule AB (Greenland), Clear AS (Alaska), and RAF Fylingdales (UK). Maintenance is performed by a sole source provider which is driving a cost increase over and above standard inflation rates. (FY 2010 Base: \$99,583)

- iv) Civilian Pay Program.....\$ 16,013
 This increase reflects the impact of mission changes on manpower requirements.

- v) Long Range Radars Service Life Extension Program (SLEP).....\$ 12,750
 Provides funding for completion of non-major SLEP at 69 sites for the joint DoD/Federal Aviation Administration (FAA) long range program and the extension of the SLEP for 13 additional sites utilized by the Air Force, multiple Departments, Agencies, FAA, North American Aerospace Defense Command, Customs and Border Protection Agency, Secret Service, DoD and the Department of Homeland Security. (FY 2010 Base: \$45,065)

- vi) Sustaining Engineering and Technical Orders\$ 10,746
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Major program changes include a SE increase of \$7.4 Million in Satellite Communications (SATCOM) operations and maintenance program supporting Operational Safety, Suitability, and Effectiveness analysis (OSS&E) on the MILSTAR system. Also, the increases in SE (\$2.3 Million) and TO (\$0.9 Million) in Space Based Infrared Systems (SBIRS) correct the Mobile Ground Terminal's obsolescence, maintenance and operational deficiencies while updating associated TOs. Finally, the SE increase of \$1.0 Million in Atmosphere Early Warning Systems (AEWS) supports additional OSS&E. The Ballistic Missile Early Warning System (BMEWS) decrease of \$0.9 Million reduces TO and SE management due to requirements fluctuation. (FY 2010 Base: \$36,384)

- vii) Atmospheric Early Warning System (AEWS).....\$ 7,283
 Funds the contract increase to system operation and maintenance for the Air Force's portion of AEWS. This system provides surveillance, air defense, control of sovereign air space and integrated tactical warning/attack assessment for United States airspace. Due to the special nature of the of the AEWS contract increases exceed normal inflation rates. (FY 2010 Base: \$45,065)

- viii) Space Based Infrared (SBIR) System\$ 6,340
 Increase funding supports contract increases above inflation for satellite operations, ground stations operations, communications processing capabilities of survivable elements, power production, logistics, and sustainment. This funding also includes funding for programed modernization and system upgrades of the SBIRS space capability system. (FY 2010 Base: \$85,509)

- ix) Submarine/Sea-Launched Ballistic Missile (SLBM) Radar Warning System.....\$ 6,292
 Funding increase supports the radar operations, power production, logistics and sustainment and moderization for system upgrades for the two SLBM ground-based radar systems; the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) located at Beale AFB, CA and Cape Cod AFS, MA, and the Perimeter Acquisition Radar Attack Characterization System (PARCS) located at Cavalier AFS, ND. (FY 2010 Base: \$21,439)

- x) Region/Sector Battle Control Center.....\$ 6,046
 Funding will provide full network fielding and sustainment by contract of the Region Battle Control Center which will engage airborne objects in support of Homeland Defense (HLD). THIS system will provide Command and Control (C2) for HLD with perimeter and interior radar sensors at two Continental United States (CONUS) sectors plus the Alaskan and Hawaiian Regional Air Operations Center. This contract increase represents contract cost over and above standard inflation rates. (FY 2010 Base: \$23,301)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

- xi) National Airborne Operations Center (NAOC) Communications Network\$ 4,327
 Funding needed to support contract funding increase for leased AT&T lines which provides the line of sight communications connectivity within Continental United States (CONUS) for the airborne survivor node of the National Military Communications System and two portable Ground Entry Point systems for additional CONUS and global Presidential and SECDEF support. (FY 2010 Base: \$25,147)

- xii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 3,653
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- xiii) Terminal and Communications Infrastructure.....\$ 3,100
 Provides increased contract funding for terminals and communications infrastructure for North American Aerospace Defense Command (NORAD) procurement and installation of secure and beyond line of site satellite communication for Air Sovereignty Alert F-15s. (FY 2010 Base: \$45,065)

- xiv) Enterprise Network Modernization\$ 2,300
 Provides increase funding for modernization of the Region/Sector portions of the Releasable to Canada (RELCAN) Enterprise Network. (FY 2010 Base: \$45,065)

- xv) Flying Hour Program\$ 1,237
 The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:
 - a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: E-4B (\$1,237, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$13,191)

xvi) National Military Command Center (NMCC) Communications\$ 1,109
 Funds increased circuit requirements and sustainment support for the NMCC Command and Control Systems (C2), C2 Switching Systems and Early Warning Systems. Provides additional communications equipment and administration support for DoD Senior Leaders and Joint Staff throughout the National Capital Region. Provides funding for annual computer system network sustainment cost increases which outpaces programmed inflation rates. (FY 2010 Base: \$6,650)

xvii) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases\$ -58,419

a) One-Time FY 2010 Costs\$ -931

i) Mission Essential Airfield Operations Equipment.....\$ -931
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

c) Program Decreases in FY 2011 \$ -57,488

i) Contract Insourcing Initiative\$ -57,488

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 1,511,243

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
E004B0	4	4	4	4	4
Total	4	4	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
E004B0	3	3	3	3	3	3
Total	3	3	3	3	3	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
E004B0	1	1	1	1	1
Total	1	1	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$29,985	\$12,964	43.2	\$13,191	\$13,191	100.0	\$19,280
Hours	1,585	1,585	100.0	1,585	1,585	100.0	1,585

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	FY 2009	FY 2010	FY 2011
Weather Indicators			
Meteorological Sites	200	200	200
Major Systems (Fixed)*	1,420	1,420	1,420
Major Systems (Tactical)*	1,460	1,510	1,540
Major Computer Systems	110	110	110
Combat Flight Inspection Aircraft	6	6	6
Air Traffic Control Indicators			
Radar Navigation Aids (NAVAIDS):			
Fixed:			
Airport Surveillance Radar (ASR)***	51	51	48
Precision Approach Radar (PAR)***	21	13	9
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	127	127
Control Towers:			
Fixed	94	94	94
Tactical	17	17	17

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

	FY 2009	FY 2010	FY2011
Control Towers (continued):			
Simulators	92	92	92
Software/Automation Systems:			
DOD Advanced Automation System (DAAS)***	89	89	90
Airfield Automation System (AFAS)***	59	63	94
Air Force Terminal Instrument Procedures (TERPS) Software**	63	63	63
Tower and Radar Approach Control Communications Systems	140	140	140

* Air Force weather fixed and tactical systems (Fixed Weather Systems and 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 cells.

*** Fixed ASR quantity reduced due to mission changes and realignments. Fixed PAR quantity reduced based on AF decision to transition completely to ILS at fixed base locations as all AF aircraft are ILS capable. Fixed base PAR phaseout will continue in future years. A deployable ILS is also being developed which will allow phaseout of Mobile PARs. Fixed TACAN/VOR/VORTAC quantity was in error and corrected from 98 to 127. DAAS quantity was increased as two additional systems are required. One at Shaw AFB and one for Mildenhall AB. AFAS quantity increased to include Phase II systems to standardize all AF bases (funded via a FY09 below threshold reprogramming action).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,316</u>	<u>9,076</u>	<u>9,223</u>	<u>147</u>
Officer	1,126	985	972	-13
Enlisted	8,190	8,091	8,251	160
<u>Civilian FTEs (Total)</u>	<u>1,577</u>	<u>1,821</u>	<u>2,060</u>	<u>239</u>
U.S. Direct Hire	1,538	1,781	2,020	239
Foreign National Direct Hire	<u>28</u>	<u>29</u>	<u>29</u>	<u>0</u>
Total Direct Hire	1,566	1,810	2,049	239
Foreign National Indirect Hire	11	11	11	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	125,583	0	3,930	16,138	145,651	0	3,437	12,884	161,972
103 WAGE BOARD	24,350	0	872	3,635	28,857	0	583	6,625	36,065
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	267	0	6	990	1,263	78	20	10	1,371
107 SEPARATION INCENTIVES	38	0	0	-38	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	150,238	0	4,808	20,725	175,771	78	4,040	19,519	199,408
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	26,066	0	285	-15,694	10,657	1	149	1,620	12,427
TOTAL TRAVEL	26,066	0	285	-15,694	10,657	1	149	1,620	12,427
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	12,839	0	3,954	3,911	20,704	0	8,757	-801	28,660
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	26,812	0	241	4,580	31,633	0	1,032	4,445	37,110
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,203	0	58	13,164	18,425	2	258	3,333	22,018
TOTAL DWCF SUPPLIES AND MATERIALS	44,854	0	4,253	21,655	70,762	2	10,047	6,977	87,788
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
507 GSA MANAGED EQUIPMENT	171	0	1	1,266	1,438	0	20	-804	654
TOTAL DWCF EQUIPMENT PURCHASES	171	0	1	1,267	1,439	0	20	-804	655
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	-51	-51	0	0	-27	-78
671 COMMUNICATION SERVICES(DISA) TIER 2	53,218	0	-319	1,504	54,403	0	326	7,803	62,532
TOTAL OTHER FUND PURCHASES	53,218	0	-319	1,453	54,352	0	326	7,776	62,454
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	4,854	0	-398	-3,445	1,011	0	121	-13	1,119
705 AMC CHANNEL CARGO	102	0	4	-106	0	0	0	0	0
708 MSC CHARTED CARGO	624	0	62	-686	0	6	1	-1	6
771 COMMERCIAL TRANSPORTATION	25,746	0	282	-16,622	9,406	1	132	2,506	12,045

FY 2009 Supplemental \$71,979

155

Exhibit OP-5, Subactivity Group 12A

FY 2010 OCO Funding \$130,885

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
TOTAL TRANSPORTATION	31,326	0	-50	-20,859	10,417	7	254	2,492	13,170
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	424	0	8	-34	398	37	6	-1	440
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	100	100	0	1	16	117
913 PURCHASED UTILITIES (NON-DWCF)	99	0	1	-633	-533	0	-7	555	15
914 PURCHASED COMMUNICATIONS (NON-DWCF)	27,739	0	304	-229	27,814	1	389	3,614	31,818
915 RENTS (NON-GSA)	913	0	10	817	1,740	0	24	4,068	5,832
917 POSTAL SERVICES (U.S.P.S.)	20	0	0	-17	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	28,036	0	307	-14,047	14,296	10	201	3,384	17,891
921 PRINTING & REPRODUCTION	288	0	3	-136	155	0	3	13	171
922 EQUIPMENT MAINTENANCE BY CONTRACT	94,263	0	1,035	-10,537	84,761	0	1,187	40,553	126,501
923 FACILITY MAINTENANCE BY CONTRACT	69,191	0	761	-40,838	29,114	0	408	-1,026	28,496
925 EQUIPMENT (NON-DWCF)	13,023	0	143	1,600	14,766	0	207	16,040	31,013
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	270,000	0	2,966	-16,784	256,182	5,598	3,666	58,263	323,709
930 OTHER DEPOT MAINT (NON-DWCF)	413,337	0	4,546	-14,502	403,381	0	5,647	65,440	474,468
932 MANAGEMENT & PROFESSIONAL SUP SVS	48,123	0	529	-48,908	-256	0	-4	-198	-458
933 STUDIES, ANALYSIS, & EVALUATIONS	4,872	0	53	-2,523	2,402	0	33	-831	1,604
934 ENGINEERING & TECHNICAL SERVICES	45,111	0	495	-36,790	8,816	0	123	-3,487	5,452
937 LOCALLY PURCHASED FUEL (NON-SF)	3,256	0	1,003	-4,259	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	395	0	3	1,031	1,429	0	21	174	1,624
989 OTHER CONTRACTS	186,043	0	2,046	-87,239	100,850	70	1,413	-19,841	82,492
998 OTHER COSTS	1,409	0	15	466	1,890	0	27	2,236	4,153
TOTAL OTHER PURCHASES	1,206,542	0	14,228	-273,462	947,308	5,716	13,345	168,972	1,135,341
GRAND TOTAL	1,512,415	0	23,206	-264,915	1,270,706	5,804	28,181	206,552	1,511,243

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 Northern Command (NORTHCOM), Joint Forces Command (JFCOM), and Central Command (CENTCOM) Combatant Headquarters, and combatant command activities; 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 (ACC), Pacific Air Forces (PACAF) and U.S. Air Forces Europe (USAFE).

Sustains the Global Combat Support System (GCSS) program, responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports the world-wide daily operations including, but not limited to, HQ Air Force at Air Force District of Washington (AFDW); Bolling Air Force Base (AFB), District of Columbia; Air Combat Command (ACC) at Langley AFB, Virginia; Pacific Air Forces (PACAF) at Hickam AFB, Hawaii; United States Air Forces in Europe (USAFE), Germany; Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command (AFSPC) at Peterson AFB, Colorado; and Air Force Special Operations (AFSOC) at Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9.

Readiness Weapon System Evaluation 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).

The 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 seven Air Force Major Commands operating from Air Force bases and facilities worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$1,166,533</u>	<u>\$863,004</u>	<u>\$-40,235</u>	<u>-4.66%</u>	<u>\$822,769</u>	<u>\$840,573</u>	<u>\$1,035,291</u>
SUBACTIVITY GROUP TOTAL	\$1,166,533	\$863,004	\$-40,235	-4.66%	\$822,769	\$840,573	\$1,035,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$863,004	\$840,573
Congressional Adjustments (Distributed)	643	
Congressional Adjustments (Undistributed)	-27,407	
Adjustments to Meet Congressional Intent	-4,131	
Congressional Adjustments (General Provisions)	<u>-9,340</u>	
SUBTOTAL APPROPRIATED AMOUNT	822,769	
War Related and Disaster Supplemental Appropriation	409,554	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>9,812</u>	
SUBTOTAL BASELINE FUNDING	1,242,135	
Anticipated Reprogramming (Requiring 1415 Actions)	7,992	
Less: War Related and Disaster Supplemental Appropriation	-409,554	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,951
Functional Transfers		3,201
Program Changes		<u>171,566</u>
NORMALIZED CURRENT ESTIMATE	\$840,573	\$1,035,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request		\$ 863,004
1. Congressional Adjustments		\$ -40,235
a) Distributed Adjustments		\$ 643
i) National Center for Integrated Civilian-Military Domestic Disaster Medical Response		\$ 3,200
ii) Mission Essential Airfield Operations Equipment.....		\$ 931
iii) Excess Working Capital Fund Carryover		\$ -3,488
b) Undistributed Adjustments		\$ -27,407
i) Undistributed Reduction Due to Historic Underexecution		\$ -25,327
ii) USAF Civilian Underexecution		\$ -2,080
c) Adjustments to Meet Congressional Intent.....		\$ -4,131
i) National Center for Integrated Civilian-Military Domestic Disaster Medical Response		\$ -3,200
ii) Mission Essential Airfield Operations Equipment.....		\$ -931
d) General Provisions		\$ -9,340
i) General Provisions due to AFWCF balances.....		\$ -7,992
ii) General Provisions for Economic Assumptions		\$ -1,348
FY 2010 Appropriated Amount		\$ 822,769
2. War-Related and Disaster Supplemental Appropriations		\$ 409,554

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

a) Overseas Contingency Operations Funding		\$ 409,554
i) Overseas Contingency Operations Funding		\$ 409,554
3. Fact-of-Life Changes		\$ 9,812
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 9,812
i) Increases.....		\$ 9,812
a) Civilian Pay Adjustment	\$ 9,812	
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 1,242,135
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 7,992
a) Increases.....		\$ 7,992
i) Working Capital Fund Transfer		\$ 7,992
Revised FY 2010 Estimate.....		\$ 1,250,127
5. Less: Emergency Supplemental Funding		\$ -409,554
a) Less: War Related and Disaster Supplemental Appropriation		\$ -409,554
Normalized FY 2010 Current Estimate		\$ 840,573
6. Price Change		\$ 19,951
7. Transfers.....		\$ 3,201

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

a) Transfers In		\$ 7,790
i) Advanced Space Operations School (ASOpS)		\$ 7,452
Aligns funding for the mission move of the Advanced Space Operations School (ASOpS) from the National Security Space Institute (NSSI) to the Space Innovation Development Center. Funding transferred from Subactivity Group 12A, Other Combat Operations Support Programs. (FY 2010 Base: \$16,940)		
ii) AF Realignment to meet Joint Basing Common Output Level Standards.....		\$ 338
Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing (Funds are all Civilian Pay).		
b) Transfers Out.....		\$ -4,589
i) Defense Cyber Crime Center		\$ -4,200
Consolidates funding of the Defense Cyber Crime Center under The Office of Special Investigation. Supports Air Force and Department of Defense Cybersecurity Initiatives to secure Air Force Industry Base Networks. Funds transferred to Subactivity Group 012A. (FY 2010 Base: \$43,757)		
ii) Joint Base Lewis/McChord (Army).....		\$ -389
Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (Funds are entirely Civilian Pay).		
8. Program Increases		\$ 233,970
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011.....		\$ 233,970
i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)		\$ 71,981
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- ii) Civilian Pay Program.....\$ 46,123
 This increase reflects the impact of mission changes on manpower requirements.

- iii) Global Combat Support Systems.....\$ 43,703
 Increase adjusts funding to the Global Combat Support Systems (GCSS) Program Office in FY 2011. GCSS serves as the integrating backbone for 22 Air Force functional areas, hosting over 25 applications, with a user base of more than 850,000 service members. The FY 2011 increase reflects funding adjustments to bring GCSS operation and sustainment to appropriate levels. Failure to migrate additional O&M dollars to GCSS will interrupt data transmission used for providing accurate information and Decision Support tools to all Major Command, Combatant Commands, and Air Expeditionary Forces world-wide. (FY 2010 Base: \$72,422)

- iv) Combat Related Readiness Operations.....\$ 15,281
 Provides funds for Air Base Defense and Anti-Terrorism supplies, equipment and training programs critical for protection of Air Force personnel, installations and assets, Chemical, Biological, Radiological, Nuclear Defense Program equipment, training, detection and decontamination equipment, collective, protection systems, consequence management capabilities and consumables/sustainment for joint funded equipment modernization program, Engineering Installation Support Air Force communications and command and control infrastructure worldwide with engineering, design, and installation resources and expertise and United States Strategic Command critical command and control capability for continued Global Cyberspace Integration Center program management of Tactical Data Network enterprise and associated programs. (FY 2010 Base: \$151,773)

- v) Administrative Support - (Contractor-to-Civilian Conversions).....\$ 14,066
 Adds administrative support funding for increased endstrength to support programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

- vi) Adjustments for Programming/Execution.....\$ 12,268
 Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.
 (FY 2010 Base: \$24,291)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

vii) National Technical Nuclear Forensics (NTNF)\$ 12,000
 Fully funds Nuclear Forensics ground sampling, air sampling, and research and development efforts in support of the U.S. Government global NTNF mission. (FY 2010 Base: \$0)

viii) Flying Hour Program\$ 11,822
 The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (\$3,847, 0 hours); E-9A (\$-31, 0 hours); F-15C (\$427, -260 hours); F-15D (\$648, 0 hours); F-15E (\$4,563, 0 hours); F-16C (\$3,095, 0 hours); F-16D (\$594, 0 hours); F-22A (\$-1,320, -208 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$74,645)

ix) Defense Biometrics Information Database Systems (DBIDS)\$ 5,236
 Funds sustainment of current and future Defense Biometrics Information Systems (DBIDS) at Air Force installations worldwide. DBIDS are installed for automated entry control to increase security posture in accordance with Homeland Security Presidential Directives and Department of Defense (DoD) Access control requirements. (FY 2010 Base: \$19,731)

x) Sustaining Engineering and Technical Orders\$ 1,490
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Specifically, an increase of \$1.5 Million continues SE for United States Air Force Space Warfare Center operations, providing predictive capability used to develop and assess performance based reliability and maintainability of space systems. (FY 2010 Base: \$862)

xi) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases.....\$ -62,404

a) One-Time FY 2010 Costs.....\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -62,404

i) Contract Insourcing Initiative.....\$ -56,852

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Contract Logistics Support (CLS) Program.....\$ -5,552

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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**

level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

E-9: (\$0.6 Million) Increase in combat development for one engine overhaul and boosting testing availability. F-16 HARM Targeting System: (-\$3.5 Million) Transfer from Subactivity Group 012C, Other Combat Operations Support Programs, to Manned Destructive Suppression (Subactivity Group 011C), to support purchases of pod inventory and prevent equipment obsolescence issues. Net-Centric Collaborative Targeting: (-\$2.6 Million) Decrease due to equipment maintenance requirements reduction. (FY 2010 Base: \$28,027)

FY 2011 Budget Request\$ 1,035,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	5	5	5	5	5
E009A0	2	0	2	2	2
F015C0	8	4	9	9	10
F015D0	1	1	2	2	1
F015E0	7	5	8	8	8
F016C0	10	10	10	10	11
F016D0	4	4	4	4	4
F022A0	13	7	10	10	10
M04AQF	65	59	59	59	58
QF004G	2	0	2	2	0
Total	117	95	111	111	109

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	4	4	4	4	4
E009A0	2	2	2	2	2
F015C0	8	8	7	7	6
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	10	10	10	10	10
F016D0	3	3	3	3	3
F022A0	10	10	10	10	10
M04AQF	63	63	57	57	58
QF004G	2	2	1	1	0
Total	109	109	101	101	100

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	1	1	1	1	1
F015C0	0	4	2	2	2
F015E0	1	5	2	2	2
F016D0	1	1	1	1	1
F022A0	3	0	0	0	0
M04AQF	2	36	2	2	0
Total	8	47	8	8	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
F015C0	0	0	0	0	2
F015D0	0	0	1	1	0
F016C0	0	0	0	0	1
QF004G	0	0	1	1	0
Total	0	0	2	2	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$94,206	\$83,000	77.3	\$74,645	\$74,645	100.0	\$97,655
Hours	9,238	9,655	104.5	9,185	9,185	100.0	8,717

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13,097</u>	<u>13,243</u>	<u>13,550</u>	<u>307</u>
Officer	3,428	3,894	3,913	19
Enlisted	9,669	9,349	9,637	288
<u>Civilian FTEs (Total)</u>	<u>3,144</u>	<u>3,797</u>	<u>4,711</u>	<u>914</u>
U.S. Direct Hire	3,085	3,726	4,640	914
Foreign National Direct Hire	<u>9</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total Direct Hire	3,094	3,740	4,654	914
Foreign National Indirect Hire	50	57	57	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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	196,806	0	6,160	21,756	224,722	0	5,303	101,764	331,789
103 WAGE BOARD	58,173	0	2,083	6,335	66,591	0	1,345	15,999	83,935
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	147	0	4	540	691	27	10	9	737
107 SEPARATION INCENTIVES	172	0	0	-172	0	1	0	-1	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	255,298	0	8,247	28,459	292,004	28	6,658	117,771	416,461
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	107,098	0	1,177	-84,760	23,515	3	328	8,810	32,656
TOTAL TRAVEL	107,098	0	1,177	-84,760	23,515	3	328	8,810	32,656
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	26,774	0	8,247	-9,841	25,180	1	10,651	-1,554	34,278
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	57,783	0	520	-8,946	49,357	0	1,609	13,400	64,366
417 LOCAL PROC DWCF MANAGED SUPL MAT	36,753	0	404	71,883	109,040	0	1,526	-12,680	97,886
TOTAL DWCF SUPPLIES AND MATERIALS	121,310	0	9,171	53,096	183,577	1	13,786	-834	196,530
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	104	0	1	-105	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	21,483	0	236	-9,531	12,188	0	171	3,507	15,866
TOTAL DWCF EQUIPMENT PURCHASES	21,587	0	237	-9,636	12,188	0	171	3,507	15,866
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	24,900	0	-2,415	17,217	39,702	0	-5,558	12,009	46,153
671 COMMUNICATION SERVICES(DISA) TIER 2	303	0	-2	68	369	0	3	42	414
TOTAL OTHER FUND PURCHASES	25,203	0	-2,417	17,285	40,071	0	-5,555	12,051	46,567
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	333	0	-28	393	698	0	84	88	870
705 AMC CHANNEL CARGO	66	0	3	-69	0	0	0	0	0
708 MSC CHARTED CARGO	13	0	1	-14	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,236	0	24	-1,577	683	0	10	86	779

FY 2009 Supplemental \$293,302

173

Exhibit OP-5, Subactivity Group 12C

FY 2010 OCO Funding \$409,554

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
TOTAL TRANSPORTATION	2,648	0	0	-1,267	1,381	0	94	174	1,649
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6,150	0	123	952	7,225	371	106	36	7,738
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	2	2	0	0	0	2
914 PURCHASED COMMUNICATIONS (NON-DWCF)	51,795	0	569	-9,421	42,943	0	602	2,183	45,728
915 RENTS (NON-GSA)	991	0	11	4,961	5,963	0	83	-3,793	2,253
917 POSTAL SERVICES (U.S.P.S.)	17	0	0	189	206	0	0	21	227
920 SUPPLIES & MATERIALS (NON-DWCF)	60,900	0	670	-36,463	25,107	34	352	10,039	35,532
921 PRINTING & REPRODUCTION	458	0	4	-306	156	0	2	14	172
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,435	0	476	107	44,018	0	616	35,155	79,789
923 FACILITY MAINTENANCE BY CONTRACT	76,013	0	836	-75,490	1,359	0	18	1,077	2,454
925 EQUIPMENT (NON-DWCF)	34,743	0	383	-22,805	12,321	0	173	1,721	14,215
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	24,557	0	270	-19,738	5,089	0	71	729	5,889
930 OTHER DEPOT MAINT (NON-DWCF)	23,127	0	254	4,646	28,027	0	392	-5,552	22,867
932 MANAGEMENT & PROFESSIONAL SUP SVS	45,306	0	499	-46,410	-605	0	-8	-459	-1,072
933 STUDIES, ANALYSIS, & EVALUATIONS	971	0	11	-945	37	0	1	0	38
934 ENGINEERING & TECHNICAL SERVICES	44,071	0	484	-19,022	25,533	0	357	-2,933	22,957
937 LOCALLY PURCHASED FUEL (NON-SF)	4	0	1	-5	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-523	0	-6	685	156	0	2	1,450	1,608
988 GRANTS	0	0	0	41	41	0	1	-4	38
989 OTHER CONTRACTS	206,792	0	2,272	-119,159	89,905	0	1,259	-6,443	84,721
998 OTHER COSTS	14,582	0	160	-14,388	354	0	5	47	406
TOTAL OTHER PURCHASES	633,389	0	7,017	-352,569	287,837	405	4,032	33,288	325,562
GRAND TOTAL	1,166,533	0	23,432	-349,392	840,573	437	19,514	174,767	1,035,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 a separate cover upon request.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	<u>\$528,906</u>	<u>\$552,148</u>	<u>\$-3,754</u>	<u>-0.68%</u>	<u>\$548,394</u>	<u>\$547,912</u>	<u>\$595,028</u>
SUBACTIVITY GROUP TOTAL	\$528,906	\$552,148	\$-3,754	-0.68%	\$548,394	\$547,912	\$595,028

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$552,148	\$547,912
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-444	
Adjustments to Meet Congressional Intent	-3,315	
Congressional Adjustments (General Provisions)	<u>5</u>	
SUBTOTAL APPROPRIATED AMOUNT	548,394	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-478</u>	
SUBTOTAL BASELINE FUNDING	547,916	
Anticipated Reprogramming (Requiring 1415 Actions)	-4	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,338
Functional Transfers		0
Program Changes		<u>38,778</u>
NORMALIZED CURRENT ESTIMATE	\$547,912	\$595,028

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request		\$ 552,148
1. Congressional Adjustments		\$ -3,754
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ -444
i) USAF Civilian Underexecution		\$ -444
c) Adjustments to Meet Congressional Intent.....		\$ -3,315
i) Fee for Service Refueling.....		\$ -3,315
d) General Provisions		\$ 5
i) General Provisions due to AFWCF balances.....		\$ 4
ii) General Provisions for Economic Assumptions		\$ 1
FY 2010 Appropriated Amount		\$ 548,394
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -478
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -478
i) Increases.....		\$ 8,450

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

a) Civilian Pay Adjustment\$ 8,450
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

ii) Decreases\$ -8,928

a) Civilian Pay Adjustment\$ -8,928
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 547,916

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

a) Increases.....\$ 0

b) Decreases.....\$ -4

i) Working Capital Fund Transfer\$ -4

Revised FY 2010 Estimate.....\$ 547,912

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 547,912

6. Price Change\$ 8,338

7. Transfers.....\$ 0

8. Program Increases\$ 56,516

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Program Growth in FY 2011 \$ 56,516

i) Tactical Intelligence and Special Activities\$ 33,599

Tactical Intelligence and Special Activities programs are classified. Details will be provided under a separate cover upon request. (FY 2010 Base: \$473,102)

ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 22,917

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases\$ -17,738

a) One-Time FY 2010 Costs \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -17,738

i) Civilian Pay Program.....\$ -11,071

This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Insourcing Initiative.....\$ -6,667

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 595,028

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>833</u>	<u>818</u>	<u>845</u>	<u>27</u>
Officer	278	263	269	6
Enlisted	555	555	576	21
<u>Civilian FTEs (Total)</u>	<u>668</u>	<u>642</u>	<u>729</u>	<u>87</u>
U.S. Direct Hire	668	642	729	87
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	668	642	729	87
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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	59,694	0	1,868	-2,678	58,884	0	1,390	10,826	71,100
103 WAGE BOARD	11,418	0	409	-242	11,585	0	234	960	12,779
TOTAL CIVILIAN PERSONNEL COMPENSATION	71,112	0	2,277	-2,920	70,469	0	1,624	11,786	83,879
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	9,649	0	106	-9,538	217	0	3	73	293
TOTAL TRAVEL	9,649	0	106	-9,538	217	0	3	73	293
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	32	0	10	14	56	0	24	-22	58
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7,405	0	67	-7,112	360	0	12	-7	365
417 LOCAL PROC DWCF MANAGED SUPL MAT	444	0	5	-386	63	0	1	4	68
TOTAL DWCF SUPPLIES AND MATERIALS	7,881	0	82	-7,484	479	0	37	-25	491
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	107	0	1	74	182	0	3	-14	171
TOTAL DWCF EQUIPMENT PURCHASES	107	0	1	74	182	0	3	-14	171
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	67	0	0	-66	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	67	0	0	-66	1	0	0	0	1
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	1,510	0	-124	-1,386	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	327	0	4	-331	0	0	0	0	0
TOTAL TRANSPORTATION	1,837	0	-120	-1,717	0	0	0	0	0
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	813	0	9	-822	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	262	0	3	1,818	2,083	0	30	-1,911	202
915 RENTS (NON-GSA)	2,588	0	28	-2,616	0	0	0	0	0

FY 2009 Supplemental \$19,928

183

Exhibit OP-5, Subactivity Group 12F

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	43	0	0	-43	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	10,848	0	119	-9,935	1,032	0	14	-514	532
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,770	0	31	-1,402	1,399	0	19	-868	550
923 FACILITY MAINTENANCE BY CONTRACT	6,222	0	69	-4,983	1,308	0	18	-95	1,231
925 EQUIPMENT (NON-DWCF)	5,060	0	55	-2,647	2,468	0	34	-1,016	1,486
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,488	0	82	2,406	9,976	0	139	1,077	11,192
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,638	0	95	-8,733	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,368	0	15	-845	538	0	8	-370	176
987 OTHER INTRA-GOVERNMENTAL PURCHASES	487	0	5	-492	0	0	0	0	0
989 OTHER CONTRACTS	387,696	0	4,265	65,799	457,760	0	6,409	30,655	494,824
998 OTHER COSTS	3,970	0	44	-4,014	0	0	0	0	0
TOTAL OTHER PURCHASES	438,253	0	4,820	33,491	476,564	0	6,671	26,958	510,193
GRAND TOTAL	528,906	0	7,166	11,840	547,912	0	8,338	38,778	595,028

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), 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 are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges also fund 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 Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. Funding supports fuel, launch pad refurbishments, and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V, for medium and heavy lift requirements. In support of small satellites and science & technology launches, the Air Force has contracts for procurement of the Space X Falcon I launch system and the Orbital Sciences Minotaur IV.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. LAUNCH OPERATIONS	<u>\$338,600</u>	<u>\$356,367</u>	<u>\$-28,719</u>	<u>-8.06%</u>	<u>\$327,648</u>	<u>\$333,010</u>	<u>\$342,355</u>	
SUBACTIVITY GROUP TOTAL	\$338,600	\$356,367	\$-28,719	-8.06%	\$327,648	\$333,010	\$342,355	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$356,367	\$333,010
Congressional Adjustments (Distributed)	-2,630	
Congressional Adjustments (Undistributed)	-19,288	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,801</u>	
SUBTOTAL APPROPRIATED AMOUNT	327,648	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-459</u>	
SUBTOTAL BASELINE FUNDING	327,189	
Anticipated Reprogramming (Requiring 1415 Actions)	5,821	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,539
Functional Transfers		0
Program Changes		<u>1,806</u>
NORMALIZED CURRENT ESTIMATE	\$333,010	\$342,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request		\$ 356,367
1. Congressional Adjustments		\$ -28,719
a) Distributed Adjustments		\$ -2,630
i) Excess Working Capital Fund Carryover		\$ -2,630
b) Undistributed Adjustments		\$ -19,288
i) Undistributed Reduction Due to Historic Underexecution		\$ -18,997
ii) USAF Civilian Underexecution		\$ -291
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -6,801
i) General Provisions due to AFWCF balances.....		\$ -5,821
ii) General Provisions for Economic Assumptions		\$ -980
FY 2010 Appropriated Amount		\$ 327,648
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -459
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -459
i) Increases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

ii) Decreases\$ -459

a) Civilian Pay Adjustment\$ -459

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 327,189

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 5,821

a) Increases.....\$ 5,821

i) Working Capital Fund Transfer\$ 5,821

Revised FY 2010 Estimate.....\$ 333,010

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 333,010

6. Price Change\$ 7,539

7. Transfers.....\$ 0

8. Program Increases\$ 37,526

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 37,526

i) Space Lift Ranges\$ 35,779

Funds sustainment and maintenance costs to compensate for delays in launch and test range modernization programs that address obsolescence of aging systems and to support OSD-mandated test and evaluation support requirements. (FY 2010 Base: \$261,758)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 1,747

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases\$ -35,720

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -35,720

i) Sustaining Engineering and Technical Orders\$ -22,202

The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

A decrease of \$21.9 Million reduces Spacelift Launch Range engineering sustainment support for three range segments due to a one-time requirement for in-depth analysis in FY 2010. An additional decrease of \$0.3 Million reduces reliability and maintainability analysis/deficiency analyses of the Western Space Launch Range segments. (FY 2010 Base: \$27,641)

ii) Contract Insourcing Initiative\$ -10,878

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

iii) Civilian Pay Program.....\$ -2,640
This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 342,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	FY 2009	FY 2010	FY 2011
DELTA II	5	3	3
PEGASUS XL	1	0	1
TAURUS	1	0	1
FALCON 9	0	2	0
SPACE SHUTTLE	5	6	0
ICBM	3	3	3
EELV (ATLAS V)	1	3	3
EELV (DELTA IV)	1	1	0
OTHER	1	3	1
TOTAL	18	21	12

AIR FORCE LAUNCH SCHEDULE BY VEHICLE

	FY 2009	FY 2010	FY 2011
MINOTAUR I	1	1	1
MINOTAUR IV	0	4	1
DELTA II	2	0	0
EELV (ATLAS V)	2	2	7
EELV (DELTA IV)	1	2	3
TOTAL	6	9	12

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>718</u>	<u>656</u>	<u>704</u>	<u>48</u>
Officer	280	218	223	5
Enlisted	438	438	481	43
 <u>Civilian FTEs (Total)</u>	 <u>375</u>	 <u>418</u>	 <u>416</u>	 <u>-2</u>
U.S. Direct Hire	375	418	416	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	375	418	416	-2
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	30,288	0	948	4,072	35,308	0	833	-2,026	34,115
103 WAGE BOARD	6,765	0	242	548	7,555	0	153	1,097	8,805
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	37,078	0	1,190	4,595	42,863	0	986	-929	42,920
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	4,089	0	45	-3,078	1,056	0	15	107	1,178
TOTAL TRAVEL	4,089	0	45	-3,078	1,056	0	15	107	1,178
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	6,306	0	1,942	-2,156	6,092	0	2,576	-1,127	7,541
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,543	0	14	-953	604	0	20	100	724
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,800	0	32	2,386	5,218	0	73	606	5,897
TOTAL DWCF SUPPLIES AND MATERIALS	10,649	0	1,988	-723	11,914	0	2,669	-421	14,162
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	9	0	0	6	15	0	0	2	17
507 GSA MANAGED EQUIPMENT	18	0	0	474	492	0	7	80	579
TOTAL DWCF EQUIPMENT PURCHASES	27	0	0	480	507	0	7	82	596
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	1,790	0	-11	-373	1,406	0	8	286	1,700
TOTAL OTHER FUND PURCHASES	1,790	0	-11	-373	1,406	0	8	286	1,700
<u>TRANSPORTATION</u>									
708 MSC CHARTED CARGO	1,530	0	153	-1,683	0	0	0	0	0
715 MSC APF	67	0	-14	-53	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1	0	0	690	691	0	10	129	830
TOTAL TRANSPORTATION	1,598	0	139	-1,046	691	0	10	129	830
<u>OTHER PURCHASES</u>									

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	4,925	4,925	0	69	890	5,884
915 RENTS (NON-GSA)	11	0	0	-10	1	0	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4	0	0	0	4
920 SUPPLIES & MATERIALS (NON-DWCF)	1,026	0	11	2,552	3,589	0	50	330	3,969
921 PRINTING & REPRODUCTION	13	0	0	-12	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,211	0	201	12,766	31,178	0	437	-21,554	10,061
923 FACILITY MAINTENANCE BY CONTRACT	51,846	0	571	-50,608	1,809	0	25	85	1,919
925 EQUIPMENT (NON-DWCF)	618	0	7	-265	360	0	5	61	426
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	182,188	0	2,006	32,724	216,918	0	3,037	32,588	252,543
932 MANAGEMENT & PROFESSIONAL SUP SVS	12,646	0	139	-12,785	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	1,689	1,689	0	24	-635	1,078
934 ENGINEERING & TECHNICAL SERVICES	1,890	0	21	-1,911	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	760	0	8	-579	189	0	3	30	222
989 OTHER CONTRACTS	13,813	0	152	-151	13,814	0	193	-9,253	4,754
998 OTHER COSTS	347	0	3	-254	96	0	1	10	107
TOTAL OTHER PURCHASES	283,369	0	3,119	-11,915	274,573	0	3,844	2,552	280,969
GRAND TOTAL	338,600	0	6,470	-12,060	333,010	0	7,539	1,806	342,355

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 Operations is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN deploys and provides assured access to operational Department of Defense (DoD) and classified 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 is the only United States system uniquely designed to recover tumbling satellites using high power commanding in specially selected radio-frequency spectrum. AFSCN provides funding for operation and maintenance, sustainment, communications, logistics and management of control centers, remote tracking stations and support elements at Onizuka Air Field Station, California and Schriever Air Force Base, Colorado and at the eight remote tracking stations. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions when no other site has capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging Global Positioning System (NAVSTAR GPS). DMSP collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide 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. 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 U.S. and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations include space mission activities conducted by United States Strategic Command (STRATCOM), United States Northern Command (NORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this subactivity is comprised of Space Situational Awareness Operations (formerly SPACETRACK), a worldwide Space Surveillance Network 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.

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 ground systems for emergency and spacecraft check-out missions. Satellite Systems include DMSP and GPS satellite constellations. Other Space Operations consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SPACE OPERATIONS	<u>\$640,782</u>	<u>\$725,646</u>	<u>\$-44,042</u>	<u>-6.07%</u>	<u>\$681,604</u>	<u>\$694,194</u>	<u>\$811,022</u>
SUBACTIVITY GROUP TOTAL	\$640,782	\$725,646	\$-44,042	-6.07%	\$681,604	\$694,194	\$811,022

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

B. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$725,646	\$694,194
Congressional Adjustments (Distributed)	-3,916	
Congressional Adjustments (Undistributed)	-29,987	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-10,139</u>	
SUBTOTAL APPROPRIATED AMOUNT	681,604	
War Related and Disaster Supplemental Appropriation	38,677	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>3,912</u>	
SUBTOTAL BASELINE FUNDING	724,193	
Anticipated Reprogramming (Requiring 1415 Actions)	8,678	
Less: War Related and Disaster Supplemental Appropriation	-38,677	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,704
Functional Transfers		4,800
Program Changes		<u>99,324</u>
NORMALIZED CURRENT ESTIMATE	\$694,194	\$811,022

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 725,646
1. Congressional Adjustments	\$ -44,042
a) Distributed Adjustments	\$ -3,916
i) Excess Working Capital Fund Carryover	\$ -3,916
b) Undistributed Adjustments	\$ -29,987
i) Undistributed Reduction Due to Historic Underexecution	\$ -28,296
ii) USAF Civilian Underexecution	\$ -1,691
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -10,139
i) General Provisions due to AFWCF balances.....	\$ -8,678
ii) General Provisions for Economic Assumptions	\$ -1,461
FY 2010 Appropriated Amount	\$ 681,604
2. War-Related and Disaster Supplemental Appropriations	\$ 38,677
a) Overseas Contingency Operations Funding	\$ 38,677
i) Overseas Contingency Operations Funding	\$ 38,677
3. Fact-of-Life Changes	\$ 3,912
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

b) Technical Adjustments.....	\$ 3,912
i) Increases.....	\$ 3,912
a) Civilian Pay Adjustment	\$ 3,912
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 724,193

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 8,678
a) Increases.....	\$ 8,678
i) Working Capital Fund Transfer	\$ 8,678

Revised FY 2010 Estimate.....\$ 732,871

5. Less: Emergency Supplemental Funding	\$ -38,677
a) Less: War Related and Disaster Supplemental Appropriation	\$ -38,677

Normalized FY 2010 Current Estimate**\$ 694,194**

6. Price Change	\$ 12,704
7. Transfers.....	\$ 4,800
a) Transfers In	\$ 4,800
i) Electronic Warfare Support.....	\$ 4,800
The Air Force has realigned funding to enable better enterprise management and real time responsiveness to emerging threats, and to maximize warfighter support. Requirements that relate to a specific capability were realigned from centralized program elements in Combat Enhancement Forces (Subactivity Group 11C), into the primary capability program element in Space Control and Satellite Operations (Subactivity Group 13C). (FY 2010 Base: \$0)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

8. Program Increases		\$	148,138
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	148,138
i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)		\$	74,558
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.			
ii) Space Based Surveillance System Block 10		\$	25,588
Funding supports the Space Based Surveillance System (SBSS), which operates in conjunction with the Space Surveillance Network (SSN) to support spaceflight safety, ensure space catalog completeness, warn of on-orbit separations and maneuvers, and provide indications and warnings of potentially hostile space events, thereby enabling space protection. The SSN ground-based satellite tracking sensors are limited in their ability to provide around-the-clock information on adversary satellite systems because existing sensors cannot operate in daylight or inclement weather. This can result in U.S. ground forces experiencing reduced freedom of operations. Additional funding for SBSS Block 10 adds an orbital capability to address the known limitations of the SSN providing Space Situational Awareness (SSA) which enables Joint Functional Component Command-Space (JFCC-S) to find, fix, and track resident space objects in inclement weather. (FY 2010 Base: \$80,726)			
iii) Air Force Satellite Control Network (AFSCN)		\$	18,316
The AFSCN capabilities deliver position navigation and timing, environmental monitoring, communications and other space based capabilities to the Combatant Commanders to enhance their ability to coordinate, control, communicate, and project power in support of U.S. National interests. Remote Tracking Stations are used to track satellites as well as receive and process telemetry and send commands. The deterioration of the aged satellite control network makes replacement parts increasingly hard to find and thus more expensive. The system is becoming obsolete and requires upgrade. Currently, there are 18 antennas; four with a modern configuration and 14 with aged configurations. Funding is essential to support the dual configured network by purchasing parts and			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

training operators on the modern and aged configurations; as well as to purchase the communication paths to allow both configurations to communicate across the satellite control network. (FY 2010: \$150,244)

iv) Civilian Pay Program.....\$ 10,734
 This increase reflects the impact of mission changes on manpower requirements.

v) Global Positioning Satellite Block IIR/M\$ 9,355
 Global Positioning Satellite (GPS) provides precise, continuous, all-weather, three-dimensional position, velocity, altitude and time information to military and civil users. Increase in funding supports IIR-unique technical satellite expertise since no organic capability exists to support anomaly resolution through Satellite Vehicles fly-out. (FY 2010 Base: \$55,413)

vi) Administrative Support (Contractor to Civilian)\$ 7,242
 Adds administrative support funding for increased endstrength to support programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2010 Base: \$0)

vii) Sustaining Engineering and Technical Orders\$ 2,345
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Specifically, the SE increase of \$1.3 Million supports the specialty/safety engineering missions in the Air Force Satellite Control Network (AFSCN). In addition, the \$0.5 Million SE and TO increase for Global Positioning System (GPS) provides continued reliability and maintainability analysis. Lastly, the \$0.5 Million increase provides continued SE support for space situational awareness. (FY 2010 Base: \$13,354)

9. Program Decreases\$ -48,814

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -48,814

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems**

i) Contract Insourcing Initiative.....\$ -45,782

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Contract Logistics Support (CLS) Program.....\$ -3,032

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

Space Situational Awareness (SSA): (\$3.0 Million) Reduction within the portfolio due to the transition of work from CLS to organic Air Force field-level maintainers. (FY2010 Base: \$20,952)

FY 2011 Budget Request.....\$ 811,022

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems**

IV. Performance Criteria and Evaluation Summary:

	FY 2009	FY 2010	FY 2011
Air Force Satellite Control Network (AFSCN) Satellite Contacts:			
Daily (Projected Average)	489	553	539
Annually (Projected)	178,494	201,845	196,735
Network Support Hours	90,083	106,700	110,132
	FY 2009	FY 2010	FY 2011
Defense Meteorological Satellite Program			
Primary satellites in orbit	2	2	2
Global Positioning System			
Primary satellites in orbit	31	31	31
	FY 2009	FY 2010	FY 2011
Space Situational Awareness Operations			
Dedicated Sensors	7	7	7
Contributing Sensors	6	6	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,637</u>	<u>2,812</u>	<u>2,831</u>	<u>19</u>
Officer	1,657	1,723	1,723	0
Enlisted	980	1,089	1,108	19
<u>Civilian FTEs (Total)</u>	<u>1,754</u>	<u>2,162</u>	<u>2,996</u>	<u>834</u>
U.S. Direct Hire	1,754	2,162	2,996	834
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,754	2,162	2,996	834
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) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	163,542	0	5,119	34,747	203,408	0	4,800	78,190	286,398
103 WAGE BOARD	31,840	0	1,140	7,556	40,536	0	819	6,896	48,251
107 SEPARATION INCENTIVES	86	0	0	-86	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	195,468	0	6,259	42,217	243,944	0	5,619	85,086	334,649
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	15,707	0	173	-9,344	6,536	1	91	4,250	10,878
TOTAL TRAVEL	15,707	0	173	-9,344	6,536	1	91	4,250	10,878
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	63	0	20	-61	22	0	9	-8	23
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	5,064	0	45	-366	4,743	0	154	787	5,684
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,022	0	44	-461	3,605	0	50	412	4,067
TOTAL DWCF SUPPLIES AND MATERIALS	9,149	0	109	-888	8,370	0	213	1,191	9,774
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	176	0	2	47	225	0	3	33	261
TOTAL DWCF EQUIPMENT PURCHASES	176	0	2	47	225	0	3	33	261
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	4,020	0	-24	358	4,354	0	26	881	5,261
TOTAL OTHER FUND PURCHASES	4,020	0	-24	358	4,354	0	26	881	5,261
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	51	51	0	6	-1	56
705 AMC CHANNEL CARGO	50	0	2	-52	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	413	0	4	-187	230	0	3	26	259
TOTAL TRANSPORTATION	463	0	6	-188	281	0	9	25	315
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	1,836	0	21	-1,857	0	0	0	0	0

FY 2009 Supplemental \$8,770
FY 2010 OCO Funding \$38,677

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,473	0	81	-4,727	2,827	0	39	175	3,041
915 RENTS (NON-GSA)	0	0	0	247	247	0	4	35	286
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	74	74	0	0	15	89
920 SUPPLIES & MATERIALS (NON-DWCF)	5,059	0	54	4,180	9,293	2	130	8,137	17,562
921 PRINTING & REPRODUCTION	187	0	2	-34	155	0	2	21	178
922 EQUIPMENT MAINTENANCE BY CONTRACT	26,845	0	295	-12,057	15,083	0	211	2,656	17,950
923 FACILITY MAINTENANCE BY CONTRACT	5,136	0	56	-5,233	-41	0	-1	-2	-44
925 EQUIPMENT (NON-DWCF)	7,110	0	79	-4,365	2,824	0	40	513	3,377
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	223,391	0	2,459	75,140	300,990	705	4,223	40,443	346,361
930 OTHER DEPOT MAINT (NON-DWCF)	19,556	0	215	1,181	20,952	0	293	-3,032	18,213
932 MANAGEMENT & PROFESSIONAL SUP SVS	22,125	0	243	-22,163	205	0	3	-82	126
933 STUDIES, ANALYSIS, & EVALUATIONS	8,391	0	92	-986	7,497	0	105	-4,436	3,166
934 ENGINEERING & TECHNICAL SERVICES	28,110	0	310	-27,440	980	0	14	-379	615
987 OTHER INTRA-GOVERNMENTAL PURCHASES	158	0	2	-25	135	0	2	21	158
989 OTHER CONTRACTS	55,478	0	609	13,169	69,256	0	970	-31,427	38,799
998 OTHER COSTS	4,944	0	54	-4,991	7	0	0	0	7
TOTAL OTHER PURCHASES	415,799	0	4,572	10,113	430,484	707	6,035	12,658	449,884
GRAND TOTAL	640,782	0	11,097	42,315	694,194	708	11,996	104,124	811,022

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
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 to provide for the functional combatant capability and geographic worldwide mobility of United States 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 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 the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command/North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA the Air Force is responsible for funding COCOM 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 the U.S. security interests in 20 nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. 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. Northern Command/North American Aerospace Defense Command (NORTHCOM/NORAD) conducts 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 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.

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.

U.S. Strategic Command (STRATCOM) provides 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. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

Global Information Grid (GIG) 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; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure US/Allied freedom of action in cyberspace and to deny the same to our adversaries.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the Department of Defense (DoD), 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. COCOM DIRECT MISSION SUPPORT	<u>\$768,419</u>	<u>\$697,800</u>	<u>\$-33,899</u>	<u>-4.86%</u>	<u>\$663,901</u>	<u>\$682,828</u>	<u>\$797,754</u>
SUBACTIVITY GROUP TOTAL	\$768,419	\$697,800	\$-33,899	-4.86%	\$663,901	\$682,828	\$797,754

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$697,800	\$682,828
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	-764	
Adjustments to Meet Congressional Intent	-2,000	
Congressional Adjustments (General Provisions)	<u>-11,135</u>	
SUBTOTAL APPROPRIATED AMOUNT	663,901	
War Related and Disaster Supplemental Appropriation	132,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>9,395</u>	
SUBTOTAL BASELINE FUNDING	805,296	
Anticipated Reprogramming (Requiring 1415 Actions)	9,532	
Less: War Related and Disaster Supplemental Appropriation	-132,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,714
Functional Transfers		3,014
Program Changes		<u>101,198</u>
NORMALIZED CURRENT ESTIMATE	\$682,828	\$797,754

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request		\$ 697,800
1. Congressional Adjustments		\$ -33,899
a) Distributed Adjustments		\$ -20,000
i) CENTCOM Information Operations		\$ -20,000
b) Undistributed Adjustments		\$ -764
i) USAF Civilian Underexecution		\$ -764
c) Adjustments to Meet Congressional Intent.....		\$ -2,000
i) Administrative Efficiencies - US CENTCOM Staff Travel		\$ -2,000
d) General Provisions		\$ -11,135
i) General Provisions due to AFWCF balances.....		\$ -9,532
ii) General Provisions for Economic Assumptions		\$ -1,603
FY 2010 Appropriated Amount		\$ 663,901
2. War-Related and Disaster Supplemental Appropriations		\$ 132,000
a) Overseas Contingency Operations Funding		\$ 132,000
i) Overseas Contingency Operations Funding		\$ 132,000
3. Fact-of-Life Changes		\$ 9,395
a) Functional Transfers.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

b) Technical Adjustments..... \$ 9,395

i) Increases.....\$ 9,395

a) Civilian Pay Adjustment\$ 9,395

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 805,296

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 9,532

a) Increases.....\$ 9,532

i) Working Capital Fund Transfer\$ 9,532

Revised FY 2010 Estimate.....\$ 814,828

5. Less: Emergency Supplemental Funding\$ -132,000

a) Less: War Related and Disaster Supplemental Appropriation\$ -132,000

Normalized FY 2010 Current Estimate\$ 682,828

6. Price Change\$ 10,714

7. Transfers.....\$ 3,014

a) Transfers In\$ 3,014

i) U.S. Cyber Command Standup.....\$ 3,014

Funding was realigned from Security Programs (Subactivity Group 43A) to Combatant Command Ancillary Missions (Subactivity Group 15A) to consolidate existing Joint Task Force-Global Network Operations and Joint Functional Component Command-Network Warfare resources to program elements supporting US Cyber Command. (FY 2010 Base: \$0)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

8. Program Increases		\$	168,792
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	168,792
i) U.S. Cyber Command Standup Costs		\$	104,700
Covers aspects of U.S. Cyber Command standup which are classified and will be provided under separate cover upon request. (FY 2010 Base: \$0)			
ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)		\$	51,713
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.			
iii) Classified Programs		\$	12,379
Details will be provided under separate cover upon request.			
9. Program Decreases		\$	-67,594
a) One-Time FY 2010 Costs		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	-67,594
i) Contract Insourcing Initiative		\$	-43,258
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program.....\$ -24,336
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 797,754

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY 2009 Actuals			FY 2010 Enacted <u>BASELINE</u>	FY 2011 PB <u>BASELINE</u>
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>		
U.S. NORTHERN COMMAND	96,720	598	97,318	80,940	93,396
U.S. STRATEGIC COMMAND	373,352	14,499	387,851	461,014	563,083
U.S. CENTRAL COMMAND	136,116	126,041	262,157	138,098	138,662
U.S. SPECIAL OPERATIONS COMMAND	8,025	0	8,025	2,908	2,876
U.S. TRANSPORTATION COMMAND*	<u>13,068</u>	<u>0</u>	<u>13,068</u>	<u>-132</u>	<u>-263</u>
Total	627,281	141,138	768,419	682,828	797,754

* U.S. TRANSPORTATION COMMAND executed couterdrug and critical installation protection in subactivity group 15A in FY 2009. The negative amounts in FY 2010 and FY 2011 reflect a database anomaly which was not discovered in time to correct prior to submission of the FY 2011 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>669</u>	<u>810</u>	<u>940</u>	<u>130</u>
Officer	359	453	526	73
Enlisted	310	357	414	57
<u>Civilian FTEs (Total)</u>	<u>1,085</u>	<u>2,224</u>	<u>2,850</u>	<u>626</u>
U.S. Direct Hire	1,080	2,217	2,843	626
Foreign National Direct Hire	<u>5</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total Direct Hire	1,085	2,224	2,850	626
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	40,606	0	1,271	51,551	93,428	0	2,205	18,056	113,689	
103 WAGE BOARD	20,487	0	733	13,236	34,456	0	696	9,210	44,362	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	460	460	0	7	1	468	
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	61,118	0	2,004	65,222	128,344	0	2,908	27,267	158,519	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	34,967	0	384	-6,485	28,866	0	404	2,848	32,118	
TOTAL TRAVEL	34,967	0	384	-6,485	28,866	0	404	2,848	32,118	
<u>DWCF SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	35	0	11	39	85	0	36	-30	91	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	12,548	0	113	-11,029	1,632	0	53	42	1,727	
417 LOCAL PROC DWCF MANAGED SUPL MAT	-12,386	0	-136	16,689	4,167	0	58	-71	4,154	
TOTAL DWCF SUPPLIES AND MATERIALS	197	0	-12	5,699	5,884	0	147	-59	5,972	
<u>DWCF EQUIPMENT PURCHASES</u>										
505 AIR FORCE DWCF EQUIPMENT	40	0	0	-40	0	0	0	0	0	
507 GSA MANAGED EQUIPMENT	36	0	0	1,167	1,203	0	17	49	1,269	
TOTAL DWCF EQUIPMENT PURCHASES	76	0	0	1,127	1,203	0	17	49	1,269	
<u>OTHER FUND PURCHASES</u>										
647 DISA - INFORMATION	50	0	-5	-45	0	0	0	0	0	
671 COMMUNICATION SERVICES(DISA) TIER 2	4,430	0	-27	4,018	8,421	0	51	3,422	11,894	
TOTAL OTHER FUND PURCHASES	4,480	0	-32	3,973	8,421	0	51	3,422	11,894	
<u>TRANSPORTATION</u>										
703 AMC SAAM/JCS EX	12,032	0	-986	-10,704	342	0	41	-4	379	
705 AMC CHANNEL CARGO	1,000	0	40	-1,040	0	0	0	0	0	
708 MSC CHARTED CARGO	0	0	0	78	78	0	12	-6	84	
719 MTMC CARGO OPERATIONS	25	0	10	-35	0	0	0	0	0	

FY 2009 Supplemental \$140,545

218

Exhibit OP-5, Subactivity Group 15A

FY 2010 OCO Funding \$132,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Direct Mission Support

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
771 COMMERCIAL TRANSPORTATION	321	0	4	-129	196	0	3	13	212
TOTAL TRANSPORTATION	13,378	0	-932	-11,830	616	0	56	3	675
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	280	0	3	-283	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	94,785	0	1,041	-27,036	68,790	0	963	6,737	76,490
915 RENTS (NON-GSA)	7,177	0	79	783	8,039	0	113	106,873	115,025
917 POSTAL SERVICES (U.S.P.S.)	80	0	0	120	200	0	0	12	212
920 SUPPLIES & MATERIALS (NON-DWCF)	16,033	0	176	-1,615	14,594	0	204	1,782	16,580
921 PRINTING & REPRODUCTION	133	0	1	3	137	0	2	6	145
922 EQUIPMENT MAINTENANCE BY CONTRACT	93,164	0	1,023	-29,618	64,569	0	904	-5,428	60,045
923 FACILITY MAINTENANCE BY CONTRACT	17,216	0	190	-9,944	7,462	0	105	442	8,009
925 EQUIPMENT (NON-DWCF)	35,645	0	392	-13,833	22,204	0	311	1,860	24,375
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	11,123	11,123	0	156	-5,121	6,158
932 MANAGEMENT & PROFESSIONAL SUP SVS	27,469	0	302	-15,432	12,339	0	173	-1,212	11,300
933 STUDIES, ANALYSIS, & EVALUATIONS	26,564	0	292	-23,305	3,551	0	50	-5,810	-2,209
934 ENGINEERING & TECHNICAL SERVICES	33,459	0	368	-21,435	12,392	0	173	-31	12,534
937 LOCALLY PURCHASED FUEL (NON-SF)	204	0	63	-267	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,239	0	102	-9,316	25	0	0	2	27
989 OTHER CONTRACTS	290,365	0	3,191	-24,027	269,529	0	3,774	-28,373	244,930
998 OTHER COSTS	2,390	0	26	12,124	14,540	0	203	-1,057	13,686
TOTAL OTHER PURCHASES	654,203	0	7,249	-151,958	509,494	0	7,131	70,682	587,307
GRAND TOTAL	768,419	0	8,661	-94,252	682,828	0	10,714	104,212	797,754

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. COCOM CORE OPERATIONS	<u>\$213,746</u>	<u>\$216,073</u>	<u>\$-3,115</u>	<u>-1.44%</u>	<u>\$212,958</u>	<u>\$223,610</u>	<u>\$233,021</u>	
SUBACTIVITY GROUP TOTAL	\$213,746	\$216,073	\$-3,115	-1.44%	\$212,958	\$223,610	\$233,021	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$216,073	\$223,610
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	-769	
Adjustments to Meet Congressional Intent	5,200	
Congressional Adjustments (General Provisions)	<u>-2,546</u>	
SUBTOTAL APPROPRIATED AMOUNT	212,958	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>8,471</u>	
SUBTOTAL BASELINE FUNDING	221,429	
Anticipated Reprogramming (Requiring 1415 Actions)	2,181	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,184
Functional Transfers		0
Program Changes		<u>5,227</u>
NORMALIZED CURRENT ESTIMATE	\$223,610	\$233,021

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations**

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 216,073
1. Congressional Adjustments	\$ -3,115
a) Distributed Adjustments	\$ -5,000
i) US NORTHCOM Staff Operations - unjustified growth in civilian personnel.....	\$ -3,000
ii) Administrative Efficiencies - US CENTCOM Staff Travel	\$ -2,000
b) Undistributed Adjustments	\$ -769
i) USAF Civilian Underexecution	\$ -769
c) Adjustments to Meet Congressional Intent.....	\$ 5,200
i) National Center for Integrated Civilian-Military Domestic Disaster Medical Response	\$ 3,200
ii) Administrative Efficiencies - US CENTCOM Staff Travel	\$ 2,000
d) General Provisions	\$ -2,546
i) General Provisions due to AFWCF balances.....	\$ -2,181
ii) General Provisions for Economic Assumptions	\$ -365
FY 2010 Appropriated Amount	\$ 212,958
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 8,471
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

b) Technical Adjustments..... \$ 8,471

i) Increases.....\$ 8,471

a) Civilian Pay Adjustment\$ 8,471

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 221,429

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 2,181

a) Increases..... \$ 2,181

i) Working Capital Fund Transfer\$ 2,181

Revised FY 2010 Estimate.....\$ 223,610

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 223,610

6. Price Change\$ 4,184

7. Transfers.....\$ 0

8. Program Increases\$ 31,429

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 31,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

- i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 14,973
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.
- ii) Civilian Pay Program.....\$ 7,156
 This increase reflects the impact of mission changes on manpower requirements.
- iii) U.S. Cyber Command Standup.....\$ 6,050
 Adds funding to support standup of U.S. Cyber Command as well as administrative support for classified programs.
- iv) Classified Program.....\$ 1,750
 Details will be provided under separate cover upon request.
- v) U.S. Northern Command Country Engagements.....\$ 1,500
 Funds increased security cooperation engagement activities along border with Mexico. Engagement activities involve information exchanges, site visits and training with military and civilian personnel. (FY 2010 Base: \$1,273)

9. Program Decreases\$ -26,202

a) One-Time FY 2010 Costs.....\$ -3,200

- i) National Center for Integrated Civilian-Military Domestic Disaster Medical Response\$ -3,200
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -23,002

- i) Contract Insourcing Initiative.....\$ -23,002
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ **233,021**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2009 Actuals			FY 2010 Enacted BASELINE	FY 2011 PB BASELINE
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>		
U.S. NORTHERN COMMAND	115,393	45	115,438	135,724	134,886
U.S. STRATEGIC COMMAND	83,111	350	83,461	68,558	70,336
U.S. CENTRAL COMMAND	<u>13,868</u>	<u>979</u>	<u>14,847</u>	<u>19,328</u>	<u>27,799</u>
Total	212,372	1,374	213,746	223,610	233,021

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>433</u>	<u>422</u>	<u>412</u>	<u>-10</u>
Officer	358	344	342	-2
Enlisted	75	78	70	-8
 <u>Civilian FTEs (Total)</u>	 <u>972</u>	 <u>1,055</u>	 <u>1,246</u>	 <u>191</u>
U.S. Direct Hire	972	1,055	1,246	191
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	972	1,055	1,246	191
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	88,707	0	2,777	5,698	97,182	0	2,293	15,413	114,888
103 WAGE BOARD	16,959	0	607	1,498	19,064	0	385	6,618	26,067
TOTAL CIVILIAN PERSONNEL COMPENSATION	105,666	0	3,384	7,196	116,246	0	2,678	22,031	140,955
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	14,879	0	163	-6,328	8,714	0	122	1,199	10,035
TOTAL TRAVEL	14,879	0	163	-6,328	8,714	0	122	1,199	10,035
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	4	0	1	-5	0	0	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	473	0	4	-477	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-380	0	-4	1,249	865	0	12	34	911
TOTAL DWCF SUPPLIES AND MATERIALS	97	0	1	767	865	0	12	34	911
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	0	0	0	333	333	0	5	16	354
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	333	333	0	5	16	354
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	772	0	-4	-768	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	772	0	-4	-768	0	0	0	0	0
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	17	17	0	2	0	19
707 AMC TRAINING	25	0	-4	-21	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	47	0	1	2	50	0	1	1	52
TOTAL TRANSPORTATION	72	0	-3	-2	67	0	3	1	71
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	1	0	0	-1	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,046	0	11	3,358	4,415	0	62	212	4,689

FY 2009 Supplemental \$1,374

229

Exhibit OP-5, Subactivity Group 15B

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Detail by Subactivity Group: Combatant Commands Core Operations

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
915 RENTS (NON-GSA)	1,016	0	11	-1,027	0	0	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	88	0	0	-74	14	0	0	2	16
920 SUPPLIES & MATERIALS (NON-DWCF)	4,763	0	52	-215	4,600	0	64	223	4,887
921 PRINTING & REPRODUCTION	279	0	3	133	415	0	6	17	438
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,310	0	69	3,577	9,956	0	140	-1,626	8,470
923 FACILITY MAINTENANCE BY CONTRACT	3,799	0	42	-3,401	440	0	6	18	464
925 EQUIPMENT (NON-DWCF)	9,792	0	106	-3,027	6,871	0	96	358	7,325
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	437	0	5	4,901	5,343	0	75	179	5,597
932 MANAGEMENT & PROFESSIONAL SUP SVS	46,021	0	506	-35,462	11,065	0	155	1,183	12,403
933 STUDIES, ANALYSIS, & EVALUATIONS	350	0	4	-354	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	702	0	8	-710	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	96	0	1	-97	0	0	0	0	0
989 OTHER CONTRACTS	16,145	0	178	36,292	52,615	0	737	-18,697	34,655
998 OTHER COSTS	1,415	0	15	221	1,651	0	23	77	1,751
TOTAL OTHER PURCHASES	92,260	0	1,011	4,114	97,385	0	1,364	-18,054	80,695
GRAND TOTAL	213,746	0	4,552	5,312	223,610	0	4,184	5,227	233,021

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirementsair refueling. Activity includes headquarters operations at Air Mobility Command (AMC), its detachments, the Air Force District of Washington (AFDW) 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 supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft.

OSA/VIPSAM operations 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/C and C-37A/B 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. The Airlift Readiness Account (ARA) funds the military airlift capacity not being fully utilized during peace time but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this activity.

II. Force Structure Summary:

Airlift/air refueling operations support the Air Force District of Washington (AFDW), Washington, D.C. and Air Mobility Command (AMC), 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. AIRLIFT OPERATIONS	<u>\$6,431,900</u>	<u>\$2,932,080</u>	<u>\$-105,968</u>	<u>-3.61%</u>	<u>\$2,826,112</u>	<u>\$2,818,142</u>	<u>\$2,975,663</u>
SUBACTIVITY GROUP TOTAL	\$6,431,900	\$2,932,080	\$-105,968	-3.61%	\$2,826,112	\$2,818,142	\$2,975,663

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$2,932,080	\$2,818,142
Congressional Adjustments (Distributed)	-15,888	
Congressional Adjustments (Undistributed)	-67,311	
Adjustments to Meet Congressional Intent	4,115	
Congressional Adjustments (General Provisions)	<u>-26,884</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,826,112	
War Related and Disaster Supplemental Appropriation	2,927,599	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-30,966</u>	
SUBTOTAL BASELINE FUNDING	5,722,745	
Anticipated Reprogramming (Requiring 1415 Actions)	22,996	
Less: War Related and Disaster Supplemental Appropriation	-2,927,599	
Less: X-Year Carryover (Supplemental)	0	
Price Change		316,895
Functional Transfers		-46,032
Program Changes		<u>-113,342</u>
NORMALIZED CURRENT ESTIMATE	\$2,818,142	\$2,975,663

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 2,932,080
1. Congressional Adjustments	\$ -105,968
a) Distributed Adjustments	\$ -15,888
i) WRALC Strategic Airlift Aircraft Availability Improvement	\$ 3,200
ii) Fee for Service Refueling.....	\$ -10,000
iii) Excess Working Capital Fund Carryover	\$ -9,088
b) Undistributed Adjustments	\$ -67,311
i) Undistributed Reduction Due to Historic Underexecution	\$ -66,007
ii) USAF Civilian Underexecution	\$ -1,304
c) Adjustments to Meet Congressional Intent.....	\$ 4,115
i) Fee for Service Refueling.....	\$ 3,315
ii) Advances Autonomous Robotic Inspections for Aging Aircraft	\$ 800
d) General Provisions	\$ -26,884
i) General Provisions due to AFWCF balances.....	\$ -22,996
ii) General Provisions for Economic Assumptions	\$ -3,888
FY 2010 Appropriated Amount	\$ 2,826,112
2. War-Related and Disaster Supplemental Appropriations	\$ 2,927,599

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

a) Overseas Contingency Operations Funding		\$ 2,927,599
i) Overseas Contingency Operations Funding		\$ 2,927,599
3. Fact-of-Life Changes		\$ -30,966
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -30,966
i) Increases.....		\$ 0
ii) Decreases.....		\$ -30,966
a) Civilian Pay Adjustment		\$ -30,966
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 5,722,745
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 22,996
a) Increases.....		\$ 22,996
i) Working Capital Fund Transfer		\$ 22,996
Revised FY 2010 Estimate.....		\$ 5,745,741
5. Less: Emergency Supplemental Funding		\$ -2,927,599
a) Less: War Related and Disaster Supplemental Appropriation		\$ -2,927,599
Normalized FY 2010 Current Estimate		\$ 2,818,142
6. Price Change		\$ 316,895

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

7. Transfers.....		\$	-46,032
a) Transfers In		\$	0
b) Transfers Out.....		\$	-46,032
i) Joint Cargo Aircraft (C-27) Realignment		\$	-29,400
Transfers funding from the active Air Force to the Air National Guard (ANG) for the Joint Cargo Aircraft (JCA) consistent with the Air Force's decision that the ANG will perform this mission. (FY 2010 Base: \$19,200)			
ii) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement		\$	-10,776
Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy. (FY 2010 Base: \$114,882)			
iii) Joint Base Lewis/McChord (Army).....		\$	-5,856
Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (Funds are entirely Civilian Pay).			
8. Program Increases		\$	110,221
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011.....		\$	110,221
i) Contract Logistics Support (CLS) Program.....		\$	45,508
The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.			
Operational Support Aircraft: (\$70.5 Million) VC-25 (Air Force One) depot maintenance induction (\$44.3 Million); C-20 increase for engine and site maintenance and material management due to normal schedule fluctuation, previous maintenance deferral and limited aircraft availability (\$9.6 Million); C-32 increase for maintenance of airframe specific support equipment and passenger communications and data systems (\$8.4 Million); increase for			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C-37 and C-40 for fleet operating support due to increased demand for aircraft sorties (\$5.6 Million); and C-12 increase for three engine overhauls (\$2.6 Million). C-130J: (\$24.1 Million) Increase supports sustainment of 12 additional aircraft and increase of fleet flying hours with associated support costs for reparable and supply support. C-130: (\$9.9 Million) Increases for additional simulator sustainment of Aircrew Trainer Systems. KC-135: (\$8.8 Million) Increase for additional simulator sustainment of Aircrew Trainer Systems. C-17: (\$5.2 Million) Increase supports unplanned work requests for both airframe and engines based on historical information indicating unknown issues will arise during maintenance. Cargo Short Take Off and Landing: (\$2.4 Million) Increase is due to increase in aircraft and supports associated sustainment costs. Tunner/Halvorson Loader: (\$1.7 Million) Increase in vehicles & support equipment supporting flight line cargo movement. KC-10: (-\$69.6 Million) Decrease ten engine overhaul requirements. C-5 Air Refueling Part Task Trainer: (-\$7.5 Million) Decrease results from reduced engineering changes due to a system configuration. (FY 2010 Base: \$916,146)

- ii) Air Mobility Command (AMC) Training\$ 18,016
 The FY 2011 Air Mobility Command training line reflects an increase of 972 hours required to prepare C-17 and C-5 crews for worldwide missions. Additional training hours ensure aircrews are qualified on these flexible cargo aircraft, which are capable of rapid strategic delivery of both troops and cargo. Aircrews accomplish training on tactical airlift, airdrop and aeromedical evacuation. (FY 2010 Base: \$274,340)

- iii) Civilian Pay Program.....\$ 13,303
 This increase reflects the impact of mission changes on manpower requirements.

- iv) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 9,462
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- v) Sustaining Engineering and Technical Orders\$ 7,382
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Specifically, an increase of \$8.8 Million to disassemble and analyze retired KC-135 aircraft to determine the current airworthiness and to project the realistic lifetime left on the airframe. In addition, an increase of \$1.6 Million to support interactive electronic technical manual validation and implementation for the C-130 and KC-135 aircraft. The Air Force reduced C-5 SE by \$3.0 Million due to the completion of a study to replace highly corrosive 7075-T6 material with other suitable materials and the completion of a study to determine the anticipated service life of heavy aircraft structures. (FY 2010 Base: \$15,207)

- vi) Data Link Integration\$ 6,600
 The Mobility Tactical Data Link program funds support and sustainment costs of data link and communications systems on Air Mobility Command platforms. Increase reflects the sustainment funds needed to support the Mobility Air Force Data Link Integration (DLI) system that is projected to come on-line in FY 2011. This program supports fielded systems such as Link 16, Beyond-Line-of-Sight and Integrated Broadcast Service (IBS)-receive capability. (FY 2010 Base: \$5,900)

- vii) USAFRICOM Airlift Support\$ 5,000
 Increase required to fund USAFRICOM contract intra-theater airlift support in FY 2011, in support of Trans Sahara airlift requirements. (FY 2010 Base: \$0)

- viii) Light Mobility Aircraft Operations Support.....\$ 3,050
 The Light Mobility Aircraft (LiMA) is a single engine, rugged, affordable, multi-role capable, short-takeoff-and-landing aircraft which supports the Air Force's ability to develop a mobility system for Irregular Warfare support in partner nations. LiMA airlifts cargo/personnel to/from short austere landing surfaces and allows partner nations the option to acquire and utilize a capability not previously available. Funds operational support costs associated with the procurement of an additional LiMA. (FY 2010 Base: \$4,210)

- ix) USSOUTHCOM Theater Airlift.....\$ 1,900
 Increase fully funds the 1,800 flying hours allotted to USSOUTHCOM to meet intra-theater airlift requirement supporting Short Take-Off and Landing (STOL) contracts for exercises, DV movement and interagency airlift support. (FY 2010 Base: \$0)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

x) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases.....\$ -223,563

a) One-Time FY 2010 Costs.....\$ -4,000

i) WRALC Strategic Airlift Aircraft Availability Improvement.....\$ -3,200
 Reduces one-time FY 2010 Congressional add.

ii) Advances Autonomous Robotic Inspections for Aging Aircraft.....\$ -800
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -219,563

i) Flying Hour Program.....\$ -106,812

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

X (\$2,721, 507 hours); KC-10A (\$-26,981, -6,469 hours); C-12F (\$25, 7 hours); C-12J (\$46, 14 hours); C-17A (\$2,482, -872 hours); C-20B (\$384, -4 hours); C-20C (\$773, -1 hours); C-20H (\$11, -94 hours); C-21A (\$-3,546, -4,144 hours); VC-25A (\$540, -1 hours); C-32A (\$2,563, 507 hours); C-37A (\$913, hours); C-40B (\$437, -21 hours); C-40C (\$13, 4 hours); C-130E (\$-53,878, -8,008 hours); C-130H (\$34,581, -555 hours); C-130J (\$-765, -1,544 hours); KC-135R (\$-37,804, -9,845 hours); KC-135T (\$-31,380, -5,222 hours); UH-1N (\$1,309, -218 hours); LMA (\$743, 3,500 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$712,695)

ii) Airlift Readiness Account Program\$ -94,852
 The Airlift Readiness Account is used to fund military airlift capacity not being fully utilized during peacetime but required to support contingency operations capability. This includes the difference between the full cost of channel missions and those addressed in the channel rates that are set to be competitive with commercial carriers. The decrease reflects a negotiated position with USTRANSCOM to fund FY 2011 military specific airlift to meet projected USTRANSCOM cash requirements.

The AF and USTRANSCOM negotiate the level of funding necessary within ARA each year. Therefore, this \$95M decrease properly funds the FY 2011 military specific airlift requirements. (FY 2010 Base: \$278,852)

iii) Contract Insourcing Initiative\$ -17,899
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 2,975,663

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	31	30	30	30	27
C005C0	2	2	2	2	2
C005M0	3	0	4	4	7
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	173	172	187	187	176
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	35	35	35	35	26
C025AV	2	2	2	2	2
C027J0	2	0	0	0	0
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C037B0	1	1	1	1	2
C040B0	4	4	4	4	4
C130E0	53	49	39	39	9
C130H0	63	61	61	61	78
C130J0	30	31	40	40	52
C135RK	151	151	151	151	135
C135TK	30	30	30	30	30
H001NU	32	34	33	33	33
LMA000	0	0	0	0	15
Total	700	690	707	707	686

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	28	28	27	27	24
C005C0	2	2	2	2	2
C005M0	3	3	4	4	7
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	155	155	155	155	155
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	33	33	33	33	26
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	50	50	39	39	9
C130H0	62	62	60	60	77
C130J0	29	29	40	40	52
C135RK	133	133	133	133	121
C135TK	27	27	27	27	27
H001NU	24	24	25	25	25
LMA000	0	0	0	0	12
Total	635	635	634	634	626

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

BAI (Backup Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	3	2	3	3	3
C010AK	5	5	5	5	5
C017A0	18	53	32	32	21
C021A0	2	4	2	2	0
C037A0	0	3	0	0	0
C037B0	1	1	1	1	2
C040B0	0	3	0	0	0
C130H0	1	1	1	1	1
C130J0	1	2	0	0	0
C135RK	18	18	18	18	14
C135TK	3	4	3	3	3
H001NU	8	10	8	8	8
LMA000	0	0	0	0	3
Total	60	106	73	73	60

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
C130E0	3	0	0	0	0
Total	3	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$1,076,129	\$1,305,585	121.3	\$712,695	\$712,695	100.0	\$817,860
Hours	206,743	143,768	69.5	194,141	194,141	100.0	158,982

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>57,293</u>	<u>43,264</u>	<u>44,882</u>	<u>1,618</u>
Officer	8,853	5,942	6,321	379
Enlisted	48,440	37,322	38,561	1,239
<u>Civilian FTEs (Total)</u>	<u>1,970</u>	<u>2,344</u>	<u>2,471</u>	<u>127</u>
U.S. Direct Hire	1,936	2,300	2,427	127
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,937	2,300	2,427	127
Foreign National Indirect Hire	33	44	44	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	129,917	0	4,067	21,676	155,660	0	3,674	13,082	172,416
103 WAGE BOARD	26,140	0	936	3,464	30,540	0	617	3,885	35,042
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	156,082	0	5,003	25,115	186,200	0	4,291	16,967	207,458
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	151,100	0	1,660	-115,926	36,834	67	516	1,072	38,489
TOTAL TRAVEL	151,100	0	1,660	-115,926	36,834	67	516	1,072	38,489
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	926,094	0	285,236	-677,506	533,824	0	225,807	-87,896	671,735
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	324,554	0	2,922	-176,221	151,255	0	4,930	-7,558	148,627
417 LOCAL PROC DWCF MANAGED SUPL MAT	87,129	0	957	-41,494	46,592	0	652	25,555	72,799
TOTAL DWCF SUPPLIES AND MATERIALS	1,337,777	0	289,115	-895,221	731,671	0	231,389	-69,899	893,161
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	236	0	2	-220	18	0	1	1	20
507 GSA MANAGED EQUIPMENT	621	0	7	2,633	3,261	0	46	380	3,687
TOTAL DWCF EQUIPMENT PURCHASES	857	0	9	2,413	3,279	0	47	381	3,707
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	500	0	-49	1,920	2,371	0	-332	852	2,891
649 AF INFO SERVICES	0	0	0	63	63	0	0	4	67
671 COMMUNICATION SERVICES(DISA) TIER 2	14,942	0	-90	-14,509	343	0	2	30	375
TOTAL OTHER FUND PURCHASES	15,442	0	-139	-12,526	2,777	0	-330	886	3,333
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	66,896	0	-5,486	-44,026	17,384	0	2,087	1,815	21,286
707 AMC TRAINING	2,824,683	0	-488,670	-1,767,966	568,047	0	60,781	-39,216	589,612
708 MSC CHARTED CARGO	53	0	5	-58	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,216	0	13	-150	1,079	0	15	100	1,194

FY 2009 Supplemental \$3,586,380

247

Exhibit OP-5, Subactivity Group 21A

FY 2010 OCO Funding \$2,927,599

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
TOTAL TRANSPORTATION	2,892,848	0	-494,138	-1,812,200	586,510	0	62,883	-37,301	612,092
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,999	0	40	154	2,193	107	31	-215	2,116
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	0	1
914 PURCHASED COMMUNICATIONS (NON-DWCF)	10,468	0	115	19,563	30,146	1	421	3,663	34,231
915 RENTS (NON-GSA)	39,610	0	436	-32,536	7,510	0	105	-250	7,365
917 POSTAL SERVICES (U.S.P.S.)	282	0	0	-282	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	328,023	0	3,608	-311,871	19,760	75	278	2,031	22,144
921 PRINTING & REPRODUCTION	470	0	5	-134	341	0	5	27	373
922 EQUIPMENT MAINTENANCE BY CONTRACT	115,186	0	1,267	-81,314	35,139	56	493	3,044	38,732
923 FACILITY MAINTENANCE BY CONTRACT	626	0	6	104	736	0	11	-267	480
925 EQUIPMENT (NON-DWCF)	54,250	0	596	-19,544	35,302	0	495	-15,208	20,589
930 OTHER DEPOT MAINT (NON-DWCF)	1,202,833	0	13,235	-299,922	916,146	0	12,825	45,509	974,480
932 MANAGEMENT & PROFESSIONAL SUP SVS	10,056	0	111	-8,776	1,391	0	19	-137	1,273
933 STUDIES, ANALYSIS, & EVALUATIONS	925	0	11	8,231	9,167	0	128	-4,544	4,751
934 ENGINEERING & TECHNICAL SERVICES	1,830	0	20	59	1,909	0	27	-266	1,670
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	1	-3	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-18,768	0	-207	47,388	28,413	0	398	-19,993	8,818
989 OTHER CONTRACTS	124,885	0	1,374	53,944	180,203	0	2,522	-85,742	96,983
998 OTHER COSTS	5,117	0	57	-2,660	2,514	0	35	868	3,417
TOTAL OTHER PURCHASES	1,877,794	0	20,675	-627,598	1,270,871	239	17,793	-71,480	1,217,423
GRAND TOTAL	6,431,900	0	-177,815	-3,435,943	2,818,142	306	316,589	-159,374	2,975,663

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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.

The Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program increases the installation's capability to respond and generate the mission after a CBRN incident. Provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel; and provides 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 3,900 active duty military members and about 270 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) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. MOBILIZATION PREPAREDNESS	<u>\$283,723</u>	<u>\$211,858</u>	<u>\$-18,834</u>	<u>-8.89%</u>	<u>\$193,024</u>	<u>\$192,191</u>	<u>\$158,647</u>	
SUBACTIVITY GROUP TOTAL	\$283,723	\$211,858	\$-18,834	-8.89%	\$193,024	\$192,191	\$158,647	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$211,858	\$192,191
Congressional Adjustments (Distributed)	-1,668	
Congressional Adjustments (Undistributed)	-12,242	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,924</u>	
SUBTOTAL APPROPRIATED AMOUNT	193,024	
War Related and Disaster Supplemental Appropriation	149,659	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-5,047</u>	
SUBTOTAL BASELINE FUNDING	337,636	
Anticipated Reprogramming (Requiring 1415 Actions)	4,214	
Less: War Related and Disaster Supplemental Appropriation	-149,659	
Less: X-Year Carryover (Supplemental)	0	
Price Change		899
Functional Transfers		-136
Program Changes		<u>-34,307</u>
NORMALIZED CURRENT ESTIMATE	\$192,191	\$158,647

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 211,858
1. Congressional Adjustments	\$ -18,834
a) Distributed Adjustments	\$ -1,668
i) Excess Working Capital Fund Carryover	\$ -1,668
b) Undistributed Adjustments	\$ -12,242
i) Undistributed Reduction Due to Historic Underexecution	\$ -12,122
ii) USAF Civilian Underexecution	\$ -120
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,924
i) General Provisions due to AFWCF balances.....	\$ -4,214
ii) General Provisions for Economic Assumptions	\$ -710
FY 2010 Appropriated Amount	\$ 193,024
2. War-Related and Disaster Supplemental Appropriations	\$ 149,659
a) Overseas Contingency Operations Funding	\$ 149,659
i) Overseas Contingency Operations Funding	\$ 149,659
3. Fact-of-Life Changes	\$ -5,047
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

b) Technical Adjustments.....		\$ -5,047
i) Increases.....		\$ 0
ii) Decreases.....		\$ -5,047
a) Civilian Pay Adjustment		\$ -5,047
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		

FY 2010 Appropriated and Supplemental Funding.....\$ 337,636

4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 4,214
a) Increases.....		\$ 4,214
i) Working Capital Fund Transfer		\$ 4,214

Revised FY 2010 Estimate.....\$ 341,850

5. Less: Emergency Supplemental Funding		\$ -149,659
a) Less: War Related and Disaster Supplemental Appropriation		\$ -149,659

Normalized FY 2010 Current Estimate**\$ 192,191**

6. Price Change		\$ 899
7. Transfers.....		\$ -136
a) Transfers In		\$ 0
b) Transfers Out.....		\$ -136

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

i) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement\$ -136
 Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy. (FY 2010 Base: \$114,882)

8. Program Increases \$ 8,386

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011 \$ 8,386

i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 8,386

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases \$ -42,693

a) One-Time FY 2010 Costs \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -42,693

i) Contract Insourcing Initiative\$ -22,113

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

ii) Civilian Pay Program.....\$ -14,060
 This decrease reflects the impact of mission changes on manpower requirements.

iii) Sustaining Engineering and Technical Orders\$ -6,520
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

Under the Weapon System Sustainment approach, the Air Force has realigned \$6.5 Million of SE from War Reserve Material (Ammunition), specifically the Cartridge Actuating Device/Propellant Actuating Device (CAD/PAD) to multiple other efforts. (FY 2010 Base: \$4,653)

FY 2011 Budget Request\$ 158,647

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	26	26
Swift BEAR (SB) Support Sets *	17	17	17
Total	258	256	256
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	31	31	31
<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
Total	22	22	22
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	5
CENTAF	7	7	7
Total	21	21	21
<u>Afloat Prepositioning Fleet (APF):</u>	2	2	2
Air Mobility Command (AMC)			
<u>Enroute Support Locations*****</u>	184	184	184

FY 2009 Supplemental \$103,946

256

Exhibit OP-5, Subactivity Group 21D

FY 2010 OCO Funding \$149,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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.

*** 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 three 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) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,947</u>	<u>3,899</u>	<u>3,923</u>	<u>24</u>
Officer	138	154	154	0
Enlisted	3,809	3,745	3,769	24
<u>Civilian FTEs (Total)</u>	<u>276</u>	<u>395</u>	<u>271</u>	<u>-124</u>
U.S. Direct Hire	179	306	182	-124
Foreign National Direct Hire	45	40	40	0
Total Direct Hire	224	346	222	-124
Foreign National Indirect Hire	52	49	49	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) 2011 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 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	7,271	0	228	5,044	12,543	0	296	-5,212	7,627
103 WAGE BOARD	1,584	0	57	1,026	2,667	0	54	-609	2,112
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	235	0	5	477	717	20	11	6	754
107 SEPARATION INCENTIVES	171	0	0	-171	0	1	0	-1	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	9,261	0	290	6,376	15,927	21	361	-5,816	10,493
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	8,279	0	92	-5,677	2,694	0	38	-51	2,681
TOTAL TRAVEL	8,279	0	92	-5,677	2,694	0	38	-51	2,681
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	448	0	138	-231	355	0	150	-94	411
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,555	0	14	-647	922	0	31	44	997
417 LOCAL PROC DWCF MANAGED SUPL MAT	20,770	0	227	7,101	28,098	0	393	-2,673	25,818
TOTAL DWCF SUPPLIES AND MATERIALS	22,773	0	379	6,223	29,375	0	574	-2,723	27,226
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	1,556	0	14	840	2,410	0	79	-233	2,256
507 GSA MANAGED EQUIPMENT	22,645	0	249	-22,655	239	0	3	36	278
TOTAL DWCF EQUIPMENT PURCHASES	24,201	0	263	-21,815	2,649	0	82	-197	2,534
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	-5	5	0	0	-1	4
TOTAL OTHER FUND PURCHASES	10	0	0	-5	5	0	0	-1	4
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	-7	0	1	1,018	1,012	0	121	71	1,204
705 AMC CHANNEL CARGO	25	0	1	-26	0	0	0	0	0
707 AMC TRAINING	0	0	0	148	148	0	16	16	180
708 MSC CHARTED CARGO	133	0	14	5,656	5,803	0	894	-34	6,663
715 MSC APF	38,795	0	-8,263	3,477	34,009	0	-2,619	4,302	35,692

FY 2009 Supplemental \$103,946

259

Exhibit OP-5, Subactivity Group 21D

FY 2010 OCO Funding \$149,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
719 MTMC CARGO OPERATIONS	3,822	0	1,518	-5,340	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,107	0	12	198	1,317	0	18	118	1,453
TOTAL TRANSPORTATION	43,875	0	-6,717	5,131	42,289	0	-1,570	4,473	45,192
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	70	0	1	-198	-127	5	-2	129	5
913 PURCHASED UTILITIES (NON-DWCF)	1,065	0	12	-1,072	5	0	0	-1	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	490	0	6	-355	141	0	2	20	163
915 RENTS (NON-GSA)	6,985	0	78	-3,761	3,302	0	46	436	3,784
920 SUPPLIES & MATERIALS (NON-DWCF)	32,330	0	354	-28,241	4,443	0	62	472	4,977
921 PRINTING & REPRODUCTION	73	0	0	-53	20	0	0	1	21
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,544	0	71	2,559	9,174	0	128	-3,099	6,203
923 FACILITY MAINTENANCE BY CONTRACT	67,280	0	740	-52,135	15,885	0	222	-14,448	1,659
925 EQUIPMENT (NON-DWCF)	16,788	0	184	6,033	23,005	0	322	1,198	24,525
930 OTHER DEPOT MAINT (NON-DWCF)	388	0	5	-393	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,612	0	84	-7,614	82	0	1	4	87
933 STUDIES, ANALYSIS, & EVALUATIONS	1,584	0	17	-1,601	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	3,325	0	36	-3,096	265	0	4	16	285
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15	0	0	1,597	1,612	0	23	150	1,785
989 OTHER CONTRACTS	24,906	0	274	16,120	41,300	0	578	-15,038	26,840
998 OTHER COSTS	5,868	0	65	-5,788	145	0	2	32	179
TOTAL OTHER PURCHASES	175,324	0	1,927	-77,999	99,252	5	1,388	-30,128	70,517
GRAND TOTAL	283,723	0	-3,766	-87,766	192,191	26	873	-34,443	158,647

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

The Air Force has enhanced the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2011 Depot Purchased Equipment Maintenance (DPEM) program 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.;
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.

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. DEPOT MAINTENANCE MOBILITY	<u>\$472,212</u>	<u>\$332,226</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$332,226</u>	<u>\$332,226</u>	<u>\$140,286</u>	
SUBACTIVITY GROUP TOTAL	\$472,212	\$332,226	\$0	0.00%	\$332,226	\$332,226	\$140,286	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$332,226	\$332,226
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	332,226	
War Related and Disaster Supplemental Appropriation	132,070	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	464,296	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-132,070	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,913
Functional Transfers		0
Program Changes		<u>-198,853</u>
NORMALIZED CURRENT ESTIMATE	\$332,226	\$140,286

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$	332,226
1. Congressional Adjustments	\$	0
FY 2010 Appropriated Amount	\$	332,226
2. War-Related and Disaster Supplemental Appropriations	\$	132,070
a) Overseas Contingency Operations Funding	\$	132,070
i) Overseas Contingency Operations Funding	\$	132,070
3. Fact-of-Life Changes	\$	0
FY 2010 Appropriated and Supplemental Funding	\$	464,296
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2010 Estimate	\$	464,296
5. Less: Emergency Supplemental Funding	\$	-132,070
a) Less: War Related and Disaster Supplemental Appropriation	\$	-132,070
Normalized FY 2010 Current Estimate	\$	332,226
6. Price Change	\$	6,913
7. Transfers	\$	0
8. Program Increases	\$	4,843
a) Annualization of New FY 2010 Program	\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 4,843
i) War Reserve Materiel Ammunition.....		\$ 3,609
Funds increased for sustainment of War Reserve Materiel ammunition stockpiles supporting munitions replenishment efforts.		
ii) C-130 Depot Maintenance		\$ 1,234
Funds an increase in requirements for contract C-130 corrosion control (paint).		
9. Program Decreases		\$ -203,696
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ -203,696
i) KC-135 Depot Maintenance		\$ -168,256
Retirement of older aircraft in the fleet and the cyclical nature of scheduled aircraft overhauls translates to 18 fewer organic and four fewer contract Programmed Depot Maintenance (PDM) actions needed at an average cost of \$7.6 Million each (\$168.3 Million total).		
ii) C-130 Depot Maintenance		\$ -35,440
Due to older C-130 model retirements and the cyclical nature of scheduled aircraft overhauls, eight fewer organic PDMs at \$4.4 Million each (\$35.4 Million total) are needed.		
FY 2011 Budget Request		\$ 140,286

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	13	88,999	26	92,884	47	27	12	84,700	13	75,282	17	7	40,623
Airframe Maintenance	10	85,583	16	80,266	15	18	7	80,878	8	71,576	15	6	35,324
Engine Maintenance	3	3,416	10	12,618	32	9	5	3,822	5	3,706	2	1	5,299
Commodity: Other^{1/}	0	27,014	n/a	n/a	n/a	n/a	0	9,579	n/a	n/a	n/a	0	11,633
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	12,880	n/a	n/a	n/a	n/a	0	4,471	n/a	n/a	n/a	0	4,780
Other Major End Items	0	9,767	n/a	n/a	n/a	n/a	0	58	n/a	n/a	n/a	0	187
Non-Material Support Division Exchangeables	0	4,348	n/a	n/a	n/a	n/a	0	5,050	n/a	n/a	n/a	0	6,666
Other	0	19	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	13	116,013	26	92,884	47	27	12	94,279	13	75,282	17	7	52,256

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

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	88	336,594	124	381,833	74	136	53	223,308	76	254,632	60	23	70,368
Airframe Maintenance	36	237,399	31	204,427	42	39	39	196,121	33	158,050	18	10	39,674
Engine Maintenance	52	99,195	93	177,406	32	97	14	27,187	43	96,582 83,463	42	13	30,694
Commodity: Other^{1/}	0	19,605	n/a	n/a	n/a	n/a	0	14,639	n/a	n/a	n/a	0	17,662
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	3,035	n/a	n/a	n/a	n/a	0	536	n/a	n/a	n/a	0	508
Other Major End Items	0	1,424	n/a	n/a	n/a	n/a	0	394	n/a	n/a	n/a	0	2,110
Non-Material Support Division Exchangeables	0	6,351	n/a	n/a	n/a	n/a	0	10,546	n/a	n/a	n/a	0	11,785
Other	0	8,795	n/a	n/a	n/a	n/a	0	3,163	n/a	n/a	n/a	0	3,259
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	88	356,199	124	381,833	74	136	53	237,947	76	254,632	60	23	88,030
GRAND TOTAL	101	472,212					65	332,226				30	140,286

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	356,218	0	11,398	-129,669	237,947	0	5,593	-155,510	88,030
TOTAL OTHER FUND PURCHASES	356,218	0	11,398	-129,669	237,947	0	5,593	-155,510	88,030
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	115,994	0	1,276	-22,991	94,279	0	1,320	-43,343	52,256
TOTAL OTHER PURCHASES	115,994	0	1,276	-22,991	94,279	0	1,320	-43,343	52,256
GRAND TOTAL	472,212	0	12,674	-152,660	332,226	0	6,913	-198,853	140,286

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (AMC) 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 includes 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 anticipation of cost savings, the Air Force funded FY 2011 sustainment at 90 percent of the DoD FSM labor and material costs. 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.

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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.

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, additional minor installations for Air Mobility Command (AMC).

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$348,335</u>	<u>\$362,954</u>	<u>\$-6,906</u>	<u>-1.90%</u>	<u>\$356,048</u>	<u>\$353,170</u>	<u>\$348,231</u>
SUBACTIVITY GROUP TOTAL	\$348,335	\$362,954	\$-6,906	-1.90%	\$356,048	\$353,170	\$348,231

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$362,954	\$353,170
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-418	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,488</u>	
SUBTOTAL APPROPRIATED AMOUNT	356,048	
War Related and Disaster Supplemental Appropriation	942	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-8,431</u>	
SUBTOTAL BASELINE FUNDING	348,559	
Anticipated Reprogramming (Requiring 1415 Actions)	5,553	
Less: War Related and Disaster Supplemental Appropriation	-942	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,082
Functional Transfers		12,086
Program Changes		<u>-23,107</u>
NORMALIZED CURRENT ESTIMATE	\$353,170	\$348,231

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 362,954
1. Congressional Adjustments	\$ -6,906
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -418
i) USAF Civilian Underexecution	\$ -418
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -6,488
i) General Provisions due to AFWCF balances.....	\$ -5,553
ii) General Provisions for Economic Assumptions	\$ -935
FY 2010 Appropriated Amount	\$ 356,048
2. War-Related and Disaster Supplemental Appropriations	\$ 942
a) Overseas Contingency Operations Funding	\$ 942
i) Overseas Contingency Operations Funding	\$ 942
3. Fact-of-Life Changes	\$ -8,431
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -8,431
i) Increases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ii) Decreases\$ -8,431

a) Civilian Pay Adjustment\$ -8,431
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 348,559

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 5,553

a) Increases.....\$ 5,553

i) Working Capital Fund Transfer\$ 5,553

Revised FY 2010 Estimate.....\$ 354,112

5. Less: Emergency Supplemental Funding\$ -942

a) Less: War Related and Disaster Supplemental Appropriation\$ -942

Normalized FY 2010 Current Estimate\$ 353,170

6. Price Change\$ 6,082

7. Transfers.....\$ 12,086

a) Transfers In\$ 26,111

i) Joint Base Charleston (Navy)\$ 26,111
Funds transfer from the Navy for Installation Support activities at Joint Base Charleston as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$5,362 is Civilian Pay).

b) Transfers Out.....\$ -14,025

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

i)	Joint Base Lewis/McChord (Army).....	\$	-10,000
	Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$3,547 is Civilian Pay).		
ii)	Joint Base Andrews-NAF Washington Adjustments (Navy).....	\$	-2,631
	Funds transfer to the Navy as an adjustment to the FY 2010 transfer of funding for Installation Support activities for Joint Base Andrews-NAF Washington.		
iii)	Joint Base Anacostia/Bolling (Navy)	\$	-1,394
	Funds transfer to the Navy for Installation Support activities at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy.		
8.	Program Increases		\$ 0
9.	Program Decreases		\$ -23,107
a)	One-Time FY 2010 Costs	\$	0
b)	Annualization of FY 2010 Program Decreases	\$	0
c)	Program Decreases in FY 2011	\$	-23,107
i)	Facility Sustainment and Restoration/Modernization (FSRM).....	\$	-20,072
	The \$20 Million decrease in R&M was the result of an effort to balance funding across the entire Facility R&M portfolio. Additionally, Facility Sustainment is funded at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable levels. (FY 2010: Base \$296,481)		
ii)	Civilian Pay Program.....	\$	-2,359
	This decrease reflects the impact of mission changes on manpower requirements.		
iii)	Contract Insourcing Initiative.....	\$	-676
	Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 348,231

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Restoration/Modernization	197,325	129,632	115,847
Sustainment	125,963	216,838	225,604
Facilities Mission Augmentation	0	0	0
Demolition	<u>25,047</u>	<u>6,700</u>	<u>6,780</u>
Total	348,335	353,170	348,231

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>166</u>	<u>151</u>	<u>153</u>	<u>2</u>
Officer	20	18	18	0
Enlisted	146	133	135	2
 <u>Civilian FTEs (Total)</u>	 <u>672</u>	 <u>760</u>	 <u>1,374</u>	 <u>614</u>
U.S. Direct Hire	672	760	1,374	614
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	672	760	1,374	614
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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	31,937	0	1,000	14,990	47,927	0	1,131	-677	48,381
103 WAGE BOARD	18,201	0	652	-9,149	9,704	0	196	84	9,984
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	50,163	0	1,652	5,816	57,631	0	1,327	-593	58,365
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	622	0	7	74	703	0	10	26	739
TOTAL TRAVEL	622	0	7	74	703	0	10	26	739
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	638	0	196	676	1,510	0	639	-565	1,584
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-1	0	0	1	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-37	0	0	1,781	1,744	0	24	84	1,852
TOTAL DWCF SUPPLIES AND MATERIALS	600	0	196	2,458	3,254	0	663	-481	3,436
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	416	0	5	-209	212	0	3	12	227
TOTAL DWCF EQUIPMENT PURCHASES	416	0	5	-209	212	0	3	12	227
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	188	0	-15	-173	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	7	0	0	-6	1	0	0	0	1
TOTAL TRANSPORTATION	195	0	-15	-179	1	0	0	0	1
<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	0	1
914 PURCHASED COMMUNICATIONS (NON-DWCF)	51	0	1	-52	0	0	0	0	0
915 RENTS (NON-GSA)	103	0	0	365	468	0	7	20	495
920 SUPPLIES & MATERIALS (NON-DWCF)	24,806	0	272	-2,816	22,262	0	312	-1,000	21,574
921 PRINTING & REPRODUCTION	30	0	0	-30	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	710	0	7	-522	195	0	3	10	208

FY 2009 Supplemental \$13,603

280

Exhibit OP-5, Subactivity Group 21R

FY 2010 OCO Funding \$942

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	243,318	0	2,676	-1,695	244,299	0	3,419	11,468	259,186
925 EQUIPMENT (NON-DWCF)	251	0	3	323	577	0	8	29	614
932 MANAGEMENT & PROFESSIONAL SUP SVS	7	0	0	-7	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	4	0	0	66	70	0	1	15	86
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-54,785	0	-603	7,186	-48,202	0	-675	-4,707	-53,584
989 OTHER CONTRACTS	289	0	3	60,037	60,329	0	845	-16,373	44,801
998 OTHER COSTS	81,555	0	897	-71,082	11,370	0	159	553	12,082
TOTAL OTHER PURCHASES	296,339	0	3,256	-8,226	291,369	0	4,079	-9,985	285,463
GRAND TOTAL	348,335	0	5,101	-266	353,170	0	6,082	-11,021	348,231

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation 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:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists DoD military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, Service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This DOES NOT include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics: Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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.

Pollution Prevention: 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC Installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INSTALLATION SUPPORT	<u>\$554,728</u>	<u>\$657,830</u>	<u>\$-37,872</u>	<u>-5.76%</u>	<u>\$619,958</u>	<u>\$573,071</u>	<u>\$683,286</u>	
SUBACTIVITY GROUP TOTAL	\$554,728	\$657,830	\$-37,872	-5.76%	\$619,958	\$573,071	\$683,286	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$657,830	\$573,071
Congressional Adjustments (Distributed)	-8,428	
Congressional Adjustments (Undistributed)	-21,565	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,879</u>	
SUBTOTAL APPROPRIATED AMOUNT	619,958	
War Related and Disaster Supplemental Appropriation	45,998	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-53,653</u>	
SUBTOTAL BASELINE FUNDING	612,303	
Anticipated Reprogramming (Requiring 1415 Actions)	6,766	
Less: War Related and Disaster Supplemental Appropriation	-45,998	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,030
Functional Transfers		29,105
Program Changes		<u>67,080</u>
NORMALIZED CURRENT ESTIMATE	\$573,071	\$683,286

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 657,830
1. Congressional Adjustments	\$ -37,872
a) Distributed Adjustments	\$ -8,428
i) Eliminate Military Endstrength Drawdown Installation Support.....	\$ -5,792
ii) Excess Working Capital Fund Carryover	\$ -2,636
b) Undistributed Adjustments	\$ -21,565
i) Undistributed Reduction Due to Historic Underexecution	\$ -19,263
ii) USAF Civilian Underexecution	\$ -2,302
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -7,879
i) General Provisions due to AFWCF balances.....	\$ -6,766
ii) General Provisions for Economic Assumptions	\$ -1,113
FY 2010 Appropriated Amount	\$ 619,958
2. War-Related and Disaster Supplemental Appropriations	\$ 45,998
a) Overseas Contingency Operations Funding	\$ 45,998
i) Overseas Contingency Operations Funding	\$ 45,998
3. Fact-of-Life Changes	\$ -53,653

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support**

a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -53,653
i) Increases.....		\$ 0
ii) Decreases.....		\$ -53,653
a) Civilian Pay Adjustment		\$ -53,653
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 612,303
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 6,766
a) Increases.....		\$ 6,766
i) Working Capital Fund Transfer		\$ 6,766
Revised FY 2010 Estimate.....		\$ 619,069
5. Less: Emergency Supplemental Funding		\$ -45,998
a) Less: War Related and Disaster Supplemental Appropriation		\$ -45,998
Normalized FY 2010 Current Estimate		\$ 573,071
6. Price Change		\$ 14,030
7. Transfers.....		\$ 29,105
a) Transfers In		\$ 63,619

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

i) Joint Base Charleston (Navy)\$ 53,652
 Funds transfer from the Navy for Installation Support activities at Joint Base Charleston as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$27,530 is Civilian Pay).

ii) AF Realignment to meet Joint Basing Common Output Level Standards.....\$ 6,366
 Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing.

iii) Base Maintenance Contract Realignment.....\$ 3,298
 Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.

iv) Joint Base Civilian Personnel Services (Army).....\$ 303
 Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).

b) Transfers Out.....\$ -34,514

i) Joint Base Lewis/McChord (Army).....\$ -34,514
 Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$14,820 is Civilian Pay).

8. Program Increases\$ 91,019

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 91,019

i) Civilian Pay Program.....\$ 45,577
 This increase reflects the impact of mission changes on manpower requirements.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

- ii) Airfield Operations Pope Air Force Base (Non-Civ Pay).....\$ 14,955
 As part of a Base Realignment and Closure 2005 decision, Pope Air Force Base transfers to the Army. This increase establishes a program baseline to pay for airfield operations, airfield security, and crash and rescue support services provided to US Air Force tenant organizations. (FY 2010 Base: \$0)

- iii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 14,051
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- iv) Contract A-76 Determinations\$ 8,166
 Funding increase is a result of three A-76 Standard Competitions. Follow-on competitions conducted on the Most Efficient Organization (MEO) resulted in contract employees vice government employees. Funds newly established contract base on the MEO recompetes for the 375 CSJ/SCY, Air Mobility Command (AMC) Precision Measurement and Equipment Laboratory (PMEL), and AMC-wide engine maintenance functions. (FY 2010 Base: \$0)

- v) Installation Support for Increased Civilian Workforce.....\$ 5,792
 Supports increased costs associated with the addition of ~13K civilian positions to support contractor to civilian insourcing initiatives.

- vi) Adjustments for Programming/Execution.....\$ 2,478
 Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

9. Program Decreases.....	\$ -23,939
a) One-Time FY 2010 Costs.....	\$ 0
b) Annualization of FY 2010 Program Decreases	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

c) Program Decreases in FY 2011 \$ -23,939

i) Environmental Compliance\$ -17,101

Decrease properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts. (FY 2010 Base: \$23,101)

ii) Contract Insourcing Initiative\$ -6,838

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 683,286

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2009	FY2010	FY2011
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,904	6,904	6,904
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	34,827	35,703	37,114
No. of Military Assigned	272	274	239
No. of Civilian FTE Assigned	559	615	590
C. Number of Motor Vehicles, Total			
Owned	4,429	4,385	4,341
Leased	2,883	2,854	2,826
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	148	152	157
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	123	123	80
Recurring Reimbursements (\$000)	1,956	1,828	1,828
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	19	19	23
Number of Family Child Care (FCC) Homes	402	402	402
Total Number of Children Receiving Care	8,052	8,052	8,919
Percent of Eligible Children Receiving Care	23%	23%	26%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,390</u>	<u>1,286</u>	<u>651</u>	<u>-635</u>
Officer	137	112	87	-25
Enlisted	1,253	1,174	564	-610
 <u>Civilian FTEs (Total)</u>	 <u>4,113</u>	 <u>4,299</u>	 <u>4,810</u>	 <u>511</u>
U.S. Direct Hire	4,113	4,299	4,810	511
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,113	4,299	4,810	511
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) 2011 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 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	218,073	0	6,825	5,629	230,527	0	5,440	68,209	304,176
103 WAGE BOARD	58,645	0	2,099	-13,744	47,000	0	949	4,198	52,147
107 SEPARATION INCENTIVES	377	0	0	-377	0	0	0	0	0
110 UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	277,097	0	8,924	-8,494	277,527	0	6,389	72,407	356,323
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	49,660	0	546	-36,826	13,380	0	188	1,303	14,871
TOTAL TRAVEL	49,660	0	546	-36,826	13,380	0	188	1,303	14,871
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,951	0	602	3,470	6,023	0	2,548	-1,412	7,159
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	56	0	1	4,142	4,199	0	137	815	5,151
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,489	0	38	6,590	10,117	0	142	-3,522	6,737
TOTAL DWCF SUPPLIES AND MATERIALS	5,496	0	641	14,202	20,339	0	2,827	-4,119	19,047
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	513	0	4	-517	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	487	0	5	16,241	16,733	0	234	1,862	18,829
TOTAL DWCF EQUIPMENT PURCHASES	1,000	0	9	15,724	16,733	0	234	1,862	18,829
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	1,119	0	-6	1,681	2,794	0	17	425	3,236
TOTAL OTHER FUND PURCHASES	1,119	0	-6	1,681	2,794	0	17	425	3,236
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	1	0	0	1,190	1,191	0	143	289	1,623
707 AMC TRAINING	3,485	0	-603	6,668	9,550	0	1,022	9,095	19,667
708 MSC CHARTED CARGO	4	0	0	-4	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	4,953	0	54	-472	4,535	0	63	897	5,495
TOTAL TRANSPORTATION	8,443	0	-549	7,382	15,276	0	1,228	10,281	26,785

FY 2009 Supplemental \$42,669

294

Exhibit OP-5, Subactivity Group 21Z

FY 2010 OCO Funding \$45,998

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	81,121	0	894	11,225	93,240	0	1,306	10,663	105,209
914 PURCHASED COMMUNICATIONS (NON-DWCF)	20,416	0	223	-2,348	18,291	0	257	181	18,729
915 RENTS (NON-GSA)	3,251	0	36	-2,339	948	0	13	16	977
917 POSTAL SERVICES (U.S.P.S.)	2,045	0	0	343	2,388	0	0	212	2,600
920 SUPPLIES & MATERIALS (NON-DWCF)	68,522	0	750	-44,679	24,593	0	344	18,882	43,819
921 PRINTING & REPRODUCTION	831	0	9	1,203	2,043	0	29	291	2,363
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,106	0	198	-12,732	5,572	0	77	771	6,420
923 FACILITY MAINTENANCE BY CONTRACT	53,169	0	584	-19,979	33,774	0	475	6,107	40,356
925 EQUIPMENT (NON-DWCF)	28,452	0	313	-20,892	7,873	0	110	612	8,595
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	668	0	7	-675	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	132	0	1	-133	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	-201	0	-2	1,002	799	0	11	211	1,021
933 STUDIES, ANALYSIS, & EVALUATIONS	7	0	0	359	366	0	5	-73	298
934 ENGINEERING & TECHNICAL SERVICES	286	0	3	-105	184	0	3	-106	81
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-113,673	0	-1,251	51,389	-63,535	0	-889	1,677	-62,747
989 OTHER CONTRACTS	16,897	0	184	54,877	71,958	0	1,007	-11,679	61,286
998 OTHER COSTS	31,884	0	350	-3,706	28,528	0	399	-13,739	15,188
TOTAL OTHER PURCHASES	211,913	0	2,299	12,810	227,022	0	3,147	14,026	244,195
GRAND TOTAL	554,728	0	11,864	6,479	573,071	0	14,030	96,185	683,286

FY 2009 Supplemental \$42,669

FY 2010 OCO Funding \$45,998

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 in the Air Force. The majority of 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 (AECM), located at Maxwell AFB, AL, are managed by Air University (AU) and the Jeannie M. Holm Officer Accession and Citizen Development Center (Holm Center).

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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OFFICER ACQUISITION	<u>\$80,721</u>	<u>\$120,870</u>	<u>\$-3,883</u>	<u>-3.21%</u>	<u>\$116,987</u>	<u>\$117,813</u>	<u>\$114,403</u>
SUBACTIVITY GROUP TOTAL	\$80,721	\$120,870	\$-3,883	-3.21%	\$116,987	\$117,813	\$114,403

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$120,870	\$117,813
Congressional Adjustments (Distributed)	-81	
Congressional Adjustments (Undistributed)	-3,236	
Adjustments to Meet Congressional Intent	550	
Congressional Adjustments (General Provisions)	<u>-1,116</u>	
SUBTOTAL APPROPRIATED AMOUNT	116,987	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-131</u>	
SUBTOTAL BASELINE FUNDING	116,856	
Anticipated Reprogramming (Requiring 1415 Actions)	957	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,257
Functional Transfers		0
Program Changes		<u>-5,667</u>
NORMALIZED CURRENT ESTIMATE	\$117,813	\$114,403

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 120,870
1. Congressional Adjustments	\$ -3,883
a) Distributed Adjustments	\$ -81
i) Air Force Academy Space and Defense Studies Research and Curriculum Development	\$ 300
ii) Excess Working Capital Fund Carryover	\$ -381
b) Undistributed Adjustments	\$ -3,236
i) Undistributed Reduction Due to Historic Underexecution	\$ -2,768
ii) USAF Civilian Underexecution	\$ -468
c) Adjustments to Meet Congressional Intent.....	\$ 550
i) Diversity Recruitment for Air Force Academy	\$ 550
d) General Provisions	\$ -1,116
i) General Provisions due to AFWCF balances.....	\$ -957
ii) General Provisions for Economic Assumptions	\$ -159
FY 2010 Appropriated Amount	\$ 116,987
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -131
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

b) Technical Adjustments.....		\$ -131
i) Increases.....		\$ 0
ii) Decreases.....		\$ -131
a) Civilian Pay Adjustment		\$ -131
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 116,856
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 957
a) Increases.....		\$ 957
i) Working Capital Fund Transfer		\$ 957
Revised FY 2010 Estimate.....		\$ 117,813
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2010 Current Estimate		\$ 117,813
6. Price Change		\$ 2,257
7. Transfers.....		\$ 0
8. Program Increases		\$ 4,317
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011.....		\$ 4,317

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

i) Civilian Pay Program.....\$ 2,585
This increase reflects the impact of mission changes on manpower requirements.

ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 1,732
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases\$ -9,984

a) One-Time FY 2010 Costs\$ -850

i) Diversity Recruitment for Air Force Academy\$ -550
Reduces one-time FY 2010 Congressional add.

ii) Air Force Academy Space and Defense Studies Research and Curriculum Development\$ -300
Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -9,134

i) Leadership Development Support - United States Air Force Academy\$ -8,349
Decreases cadet group travel, athletic event support, lab equipment and library supplies based on projected efficiencies and cost saving initiatives. (FY 2010 Base: \$49,060)

ii) Contract Insourcing Initiative.....\$ -785
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

FY 2011 Budget Request\$ 114,403

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	FY2009 Current			FY2010 Estimate			FY2011 Estimate		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	608	576	143	568	536	134	645	608	152
Reserves	122	115	29	107	100	25	105	100	25
Total BOT	730	691	172	675	636	159	750	708	177
Commissioned Officer Training (COT)									
Reserve COT	178	175	14	150	148	11	154	152	12
Total COT	1301	1287	119	1444	1429	133	1395	1380	128
Total Officer Training School	2031	1978	291	2119	2065	291	2145	2088	304

- The Line Officer Accession Plan (LOAP) requires changing production levels for BOT between FY10 and FY12. These numbers are based on the FY10-FY15 Officer and Enlisted Accession Program Guidance Letter of 8 June 2009 and subsequent changes Nov 09. The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECF and AF Reserve students. Lower numbers came from Air Force needs IAW the FY10 DoD Authorization Act. BOT figures were lowered for FY10 and AFROTC numbers stayed the same. Additionally, 350-400 Air National Guard (ANG) officer candidates at the Academy of Military Science (AMS) began training at the OTS complex in Oct 09. COT/RCOT numbers reflect changes from 2009 projections and actual graduations.
- 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.
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$

 BOT - # of days of training = 85 Includes "training days" plus weekends/holidays
 COT - # of days of training = 33 Includes "training days" plus weekends/holidays

 FY10: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the 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%.
- For COT/RCOT, the projected attrition rate is approximately 1%.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,454</u>	<u>1,406</u>	<u>1,464</u>	<u>58</u>
Officer	717	659	663	4
Enlisted	737	747	801	54
<u>Civilian FTEs (Total)</u>	<u>780</u>	<u>817</u>	<u>865</u>	<u>48</u>
U.S. Direct Hire	780	817	865	48
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	780	817	865	48
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) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	51,446	0	1,610	1,910	54,966	0	1,297	2,620	58,883
103 WAGE BOARD	9,798	0	351	633	10,782	0	218	1,641	12,641
TOTAL CIVILIAN PERSONNEL COMPENSATION	61,244	0	1,961	2,543	65,748	0	1,515	4,261	71,524
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	4,283	0	46	8,654	12,983	0	181	-2,856	10,308
TOTAL TRAVEL	4,283	0	46	8,654	12,983	0	181	-2,856	10,308
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	0	0	0	52	52	0	22	-17	57
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	32	32	0	1	2	35
417 LOCAL PROC DWCF MANAGED SUPL MAT	328	0	4	6,857	7,189	0	101	-2,109	5,181
TOTAL DWCF SUPPLIES AND MATERIALS	328	0	4	6,941	7,273	0	124	-2,124	5,273
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	341	0	4	3,294	3,639	0	51	-551	3,139
TOTAL DWCF EQUIPMENT PURCHASES	341	0	4	3,294	3,639	0	51	-551	3,139
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	41	41	0	0	5	46
TOTAL OTHER FUND PURCHASES	0	0	0	41	41	0	0	5	46
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	359	0	4	-86	277	0	4	24	305
TOTAL TRANSPORTATION	359	0	4	-86	277	0	4	24	305
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	427	427	0	6	150	583
915 RENTS (NON-GSA)	1	0	0	59	60	0	1	5	66
917 POSTAL SERVICES (U.S.P.S.)	146	0	0	356	502	0	0	49	551
920 SUPPLIES & MATERIALS (NON-DWCF)	4,009	0	44	2,147	6,200	0	87	-1,566	4,721

FY 2009 Supplemental \$92

305

Exhibit OP-5, Subactivity Group 31A

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
921 PRINTING & REPRODUCTION	101	0	1	838	940	0	13	-29	924
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,154	0	23	678	2,855	0	39	94	2,988
923 FACILITY MAINTENANCE BY CONTRACT	5,916	0	65	-346	5,635	0	78	-1,441	4,272
925 EQUIPMENT (NON-DWCF)	1,676	0	19	537	2,232	0	31	-364	1,899
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	13	0	0	-13	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	39	39	0	1	3	43
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	144	144	0	2	112	258
989 OTHER CONTRACTS	0	0	0	8,818	8,818	0	124	-1,439	7,503
998 OTHER COSTS	150	0	2	-152	0	0	0	0	0
TOTAL OTHER PURCHASES	14,166	0	154	13,532	27,852	0	382	-4,426	23,808
GRAND TOTAL	80,721	0	2,173	34,919	117,813	0	2,257	-5,667	114,403

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland AFB, TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including active duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates eight squadrons to accomplish its mission. Six of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Two squadrons provide personnel records management, job classification and discharge actions, resource management support, academic instruction and field training.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. RECRUIT TRAINING UNITS	<u>\$12,983</u>	<u>\$18,135</u>	<u>\$-3,513</u>	<u>-19.37%</u>	<u>\$14,622</u>	<u>\$19,514</u>	<u>\$28,195</u>	
SUBACTIVITY GROUP TOTAL	\$12,983	\$18,135	\$-3,513	-19.37%	\$14,622	\$19,514	\$28,195	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$18,135	\$19,514
Congressional Adjustments (Distributed)	-2,374	
Congressional Adjustments (Undistributed)	-820	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-319</u>	
SUBTOTAL APPROPRIATED AMOUNT	14,622	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>4,620</u>	
SUBTOTAL BASELINE FUNDING	19,242	
Anticipated Reprogramming (Requiring 1415 Actions)	272	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		318
Functional Transfers		0
Program Changes		<u>8,363</u>
NORMALIZED CURRENT ESTIMATE	\$19,514	\$28,195

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 18,135
1. Congressional Adjustments	\$ -3,513
a) Distributed Adjustments	\$ -2,374
i) Active Duty Accessions Increase	\$ -2,264
ii) Excess Working Capital Fund Carryover	\$ -110
b) Undistributed Adjustments	\$ -820
i) Undistributed Reduction Due to Historic Underexecution	\$ -789
ii) USAF Civilian Underexecution	\$ -31
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -319
i) General Provisions due to AFWCF balances.....	\$ -272
ii) General Provisions for Economic Assumptions	\$ -47
FY 2010 Appropriated Amount	\$ 14,622
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 4,620
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 4,620

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

i) Increases.....\$ 4,620

a) Civilian Pay Adjustment\$ 4,620

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 19,242

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 272

a) Increases.....\$ 272

i) Working Capital Fund Transfer\$ 272

Revised FY 2010 Estimate.....\$ 19,514

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 19,514

6. Price Change\$ 318

7. Transfers.....\$ 0

8. Program Increases\$ 9,676

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 9,676

i) Basic Military Training (BMT) Facilities Upgrade\$ 5,591

Increase supports new furniture, dining and classroom equipment in deteriorating BMT facilities stressed by 24/7/365 training use. Degraded bays, classrooms and dining facilities negatively impact the ability of trainees to learn.
(FY 2010 Base: \$4,139)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

ii) Expeditionary Airmen Operations\$ 2,911
 Funding will support Training Operations to include supplies, equipment, and uniforms in support of day-to-day operations with an emphasis on the new expeditionary airmen training environment as well as the Airmen Training Complex. (FY 2010 Base: \$13,493)

iii) Contract Insourcing Initiative.....\$ 1,174
 Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

9. Program Decreases\$ -1,313

a) One-Time FY 2010 Costs \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -1,313

i) Civilian Pay Program.....\$ -1,313
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 28,195

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Recruit Training									
Active	31,806	28,795	4,927	31,500	29,572	4,965	31,500	29,572	4,965
Guard	4,601	4,231	718	5,000	4,788	796	4,500	4,309	716
Reserve	2,434	2,121	370	2,900	2,676	453	3,550	3,275	555
Total	38,841	35,147	6,015	39,400	37,036	6,214	39,550	37,157	6,236

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,928</u>	<u>3,685</u>	<u>3,662</u>	<u>-23</u>
Officer	360	16	16	0
Enlisted	3,568	3,669	3,646	-23
 <u>Civilian FTEs (Total)</u>	 <u>53</u>	 <u>68</u>	 <u>49</u>	 <u>-19</u>
U.S. Direct Hire	53	68	49	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	53	68	49	-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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	3,261	0	102	590	3,953	0	93	-1,188	2,858
103 WAGE BOARD	0	0	0	774	774	0	16	-129	661
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,261	0	102	1,364	4,727	0	109	-1,317	3,519
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	669	0	7	-643	33	0	0	2	35
TOTAL TRAVEL	669	0	7	-643	33	0	0	2	35
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	11	0	3	-7	7	0	3	-3	7
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,715	0	85	-5,530	2,270	0	32	28	2,330
TOTAL DWCF SUPPLIES AND MATERIALS	7,726	0	88	-5,537	2,277	0	35	25	2,337
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	14	0	0	626	640	0	9	57	706
TOTAL DWCF EQUIPMENT PURCHASES	14	0	0	626	640	0	9	57	706
<u>OTHER PURCHASES</u>									
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	5,489	5,489	0	77	5,685	11,251
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	161	161	0	2	13	176
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	14	14	0	0	2,594	2,608
925 EQUIPMENT (NON-DWCF)	287	0	3	-290	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	367	367	0	5	12	384
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	585	585	0	8	34	627
989 OTHER CONTRACTS	0	0	0	5,221	5,221	0	73	1,258	6,552
998 OTHER COSTS	1,026	0	11	-1,037	0	0	0	0	0
TOTAL OTHER PURCHASES	1,313	0	14	10,510	11,837	0	165	9,596	21,598
GRAND TOTAL	12,983	0	211	6,320	19,514	0	318	8,363	28,195

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 commissioning 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 college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The current budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. RESERVE OFFICER TRNG CORPS (ROTC)	<u>\$88,857</u>	<u>\$88,414</u>	<u>\$-6,621</u>	<u>-7.49%</u>	<u>\$81,793</u>	<u>\$82,349</u>	<u>\$90,453</u>	
SUBACTIVITY GROUP TOTAL	<u>\$88,857</u>	<u>\$88,414</u>	<u>\$-6,621</u>	<u>-7.49%</u>	<u>\$81,793</u>	<u>\$82,349</u>	<u>\$90,453</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$88,414	\$82,349
Congressional Adjustments (Distributed)	-592	
Congressional Adjustments (Undistributed)	-4,300	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,729</u>	
SUBTOTAL APPROPRIATED AMOUNT	81,793	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-924</u>	
SUBTOTAL BASELINE FUNDING	80,869	
Anticipated Reprogramming (Requiring 1415 Actions)	1,480	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,193
Functional Transfers		0
Program Changes		<u>6,911</u>
NORMALIZED CURRENT ESTIMATE	\$82,349	\$90,453

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request		\$ 88,414
1. Congressional Adjustments		\$ -6,621
a) Distributed Adjustments		\$ -592
i) Excess Working Capital Fund Carryover		\$ -592
b) Undistributed Adjustments		\$ -4,300
i) Undistributed Reduction Due to Historic Underexecution		\$ -4,266
ii) USAF Civilian Underexecution		\$ -34
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,729
i) General Provisions due to AFWCF balances.....		\$ -1,480
ii) General Provisions for Economic Assumptions		\$ -249
FY 2010 Appropriated Amount		\$ 81,793
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -924
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -924
i) Increases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

ii) Decreases\$ -924

a) Civilian Pay Adjustment\$ -924

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 80,869

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 1,480

a) Increases.....\$ 1,480

i) Working Capital Fund Transfer\$ 1,480

Revised FY 2010 Estimate.....\$ 82,349

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 82,349

6. Price Change\$ 1,193

7. Transfers.....\$ 0

8. Program Increases\$ 9,241

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 9,241

i) Contract Insourcing Initiative.....\$ 9,125

Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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)

Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program.....\$ 116
 This increase reflects the impact of mission changes on manpower requirements.

9. Program Decreases\$ -2,330

a) One-Time FY 2010 Costs \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -2,330

i) Reserve Officer Training Corps (ROTC) Summer Programs\$ -2,330
 Eliminates intern program for scholarship candidates working in Air Force labs. Eliminates travel for rising sophomores working at Air Force bases and 13 summer Professional Development Training events. (FY 2010 Base: \$75,937)

FY 2011 Budget Request\$ 90,453

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	5,288	5,428	5,358	5,659	5,771	5,716	6,137	5,708	5,923
Non Scholarships	5,986	5,172	5,579	7,919	5,942	6,930	7,611	6,850	7,230
Non Scholarships	1,590	1,512	1,552	1,597	1,264	1,431	1,442	1,246	1,344

Notes: GMC = General Military Course; POC = Professional Officer Course

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>947</u>	<u>762</u>	<u>692</u>	<u>-70</u>
Officer	610	485	485	0
Enlisted	337	277	207	-70
<u>Civilian FTEs (Total)</u>	<u>53</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	53	58	58	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	53	58	58	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) 2011 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)

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	3,735	0	117	138	3,990	0	94	46	4,130	
103 WAGE BOARD	711	0	25	47	783	0	16	66	865	
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,446	0	142	185	4,773	0	110	112	4,995	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	9,656	0	107	-5,150	4,613	0	64	21	4,698	
TOTAL TRAVEL	9,656	0	107	-5,150	4,613	0	64	21	4,698	
<u>DWCF SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	7	0	2	-5	4	0	2	-2	4	
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,538	0	39	-3,577	0	0	0	0	0	
TOTAL DWCF SUPPLIES AND MATERIALS	3,545	0	41	-3,582	4	0	2	-2	4	
<u>DWCF EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIPMENT	3	0	0	80	83	0	1	7	91	
TOTAL DWCF EQUIPMENT PURCHASES	3	0	0	80	83	0	1	7	91	
<u>OTHER FUND PURCHASES</u>										
671 COMMUNICATION SERVICES(DISA) TIER 2	9	0	0	-9	0	0	0	0	0	
TOTAL OTHER FUND PURCHASES	9	0	0	-9	0	0	0	0	0	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	7	0	0	-3	4	0	0	0	4	
TOTAL TRANSPORTATION	7	0	0	-3	4	0	0	0	4	
<u>OTHER PURCHASES</u>										
914 PURCHASED COMMUNICATIONS (NON-DWCF)	116	0	1	195	312	0	4	19	335	
915 RENTS (NON-GSA)	0	0	0	511	511	0	7	39	557	
917 POSTAL SERVICES (U.S.P.S.)	6	0	0	340	346	0	0	34	380	
920 SUPPLIES & MATERIALS (NON-DWCF)	1,107	0	13	-851	269	0	4	21	294	
921 PRINTING & REPRODUCTION	123	0	1	-71	53	0	1	5	59	

FY 2009 Supplemental \$87

324

Exhibit OP-5, Subactivity Group 31D

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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)

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	53	53	0	1	4	58
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	133	133	0	2	-121	14
925 EQUIPMENT (NON-DWCF)	450	0	5	-292	163	0	2	-87	78
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	8,750	8,750	0	123	1,586	10,459
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	9,937	9,937	0	139	7,789	17,865
989 OTHER CONTRACTS	69,385	0	764	-17,804	52,345	0	733	-2,516	50,562
998 OTHER COSTS	4	0	0	-4	0	0	0	0	0
TOTAL OTHER PURCHASES	71,191	0	784	897	72,872	0	1,016	6,773	80,661
GRAND TOTAL	88,857	0	1,074	-7,582	82,349	0	1,193	6,911	90,453

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (USAFA) and Air Education and Training Command (AETC). 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 includes 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 anticipation of cost savings, the Air Force funded FY 2011 sustainment at 90 percent of the DoD FSM labor and material costs. 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.

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

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 (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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.

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 13 major installations and additional minor installations for US Air Force Academy (USAFA) and Air Education and Training Command (AETC).

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$449,895</u>	<u>\$372,788</u>	<u>\$-6,008</u>	<u>-1.61%</u>	<u>\$366,780</u>	<u>\$370,698</u>	<u>\$411,570</u>
SUBACTIVITY GROUP TOTAL	\$449,895	\$372,788	\$-6,008	-1.61%	\$366,780	\$370,698	\$411,570

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$372,788	\$370,698
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-326	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,682</u>	
SUBTOTAL APPROPRIATED AMOUNT	366,780	
War Related and Disaster Supplemental Appropriation	1,019	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-945</u>	
SUBTOTAL BASELINE FUNDING	366,854	
Anticipated Reprogramming (Requiring 1415 Actions)	4,863	
Less: War Related and Disaster Supplemental Appropriation	-1,019	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,966
Functional Transfers		43,839
Program Changes		<u>-8,933</u>
NORMALIZED CURRENT ESTIMATE	\$370,698	\$411,570

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 372,788
1. Congressional Adjustments	\$ -6,008
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -326
i) USAF Civilian Underexecution	\$ -326
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,682
i) General Provisions due to AFWCF balances.....	\$ -4,863
ii) General Provisions for Economic Assumptions	\$ -819
FY 2010 Appropriated Amount	\$ 366,780
2. War-Related and Disaster Supplemental Appropriations	\$ 1,019
a) Overseas Contingency Operations Funding	\$ 1,019
i) Overseas Contingency Operations Funding	\$ 1,019
3. Fact-of-Life Changes	\$ -945
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -945
i) Increases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ii) Decreases\$ -945

a) Civilian Pay Adjustment\$ -945

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 366,854

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 4,863

a) Increases.....\$ 4,863

i) Working Capital Fund Transfer\$ 4,863

Revised FY 2010 Estimate.....\$ 371,717

5. Less: Emergency Supplemental Funding\$ -1,019

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,019

Normalized FY 2010 Current Estimate\$ 370,698

6. Price Change\$ 5,966

7. Transfers.....\$ 43,839

a) Transfers In\$ 43,839

i) Joint Base San Antonio (Army)\$ 43,839

Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$17,640 is Civilian Pay).

8. Program Increases\$ 12,108

a) Annualization of New FY 2010 Program\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 12,108
i) Civilian Pay Program.....		\$ 10,918
This increase reflects the impact of mission changes on manpower requirements.		
ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)		\$ 1,190
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.		
9. Program Decreases		\$ -21,041
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ -21,041
i) Facility Sustainment and Restoration and Modernization (FSRM)		\$ -20,447
The \$20 Million decrease in R&M was the result of an effort to balance funding across the entire Facility R&M portfolio. Additionally, Facility Sustainment is funded at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable levels. (FY 2010 Base: \$324,473)		
ii) Contract Insourcing Initiative.....		\$ -594
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

FY 2011 Budget Request.....\$ 411,570

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Restoration/Modernization	240,678	141,793	127,901
Sustainment	189,796	227,894	282,660
Facilities Mission Augmentation	0	0	0
Demolition	<u>19,421</u>	<u>1,011</u>	<u>1,009</u>
Total	449,895	370,698	411,570

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>35</u>	<u>17</u>	<u>17</u>	<u>0</u>
Officer	8	9	9	0
Enlisted	27	8	8	0
 <u>Civilian FTEs (Total)</u>	 <u>844</u>	 <u>920</u>	 <u>1,229</u>	 <u>309</u>
U.S. Direct Hire	844	920	1,229	309
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	844	920	1,229	309
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) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	36,992	0	1,158	15	38,165	0	900	28,402	67,467
103 WAGE BOARD	10,630	0	381	-1,932	9,079	0	183	1,307	10,569
107 SEPARATION INCENTIVES	1,795	0	0	-1,795	0	0	0	0	0
110 UNEMPLOYMENT COMP	3	0	0	-3	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	49,420	0	1,539	-3,715	47,244	0	1,083	29,709	78,036
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	604	0	8	298	910	0	13	16	939
TOTAL TRAVEL	604	0	8	298	910	0	13	16	939
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	526	0	162	180	868	0	367	-332	903
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	83	0	1	-84	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	558	0	6	122	686	0	10	18	714
TOTAL DWCF SUPPLIES AND MATERIALS	1,167	0	169	218	1,554	0	377	-314	1,617
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	0	0	0	368	368	0	5	13	386
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	368	368	0	5	13	386
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	88	0	1	-40	49	0	1	1	51
TOTAL TRANSPORTATION	88	0	1	-40	49	0	1	1	51
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	547	0	6	-553	0	0	0	0	0
915 RENTS (NON-GSA)	523	0	6	-90	439	0	6	13	458
920 SUPPLIES & MATERIALS (NON-DWCF)	17,209	0	189	-256	17,142	0	240	15,598	32,980
921 PRINTING & REPRODUCTION	46	0	0	-46	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,167	0	13	-931	249	0	3	9	261
923 FACILITY MAINTENANCE BY CONTRACT	302,204	0	3,323	-19,987	285,540	0	3,997	-7,257	282,280

FY 2009 Supplemental \$6,208

337

Exhibit OP-5, Subactivity Group 31R

FY 2010 OCO Funding \$1,019

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,668	0	19	-1,201	486	0	7	18	511
932 MANAGEMENT & PROFESSIONAL SUP SVS	249	0	3	-252	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	406	0	4	-395	15	0	0	5	20
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-11	0	0	12	1	0	0	0	1
989 OTHER CONTRACTS	2,241	0	25	2,098	4,364	0	61	-3,795	630
998 OTHER COSTS	72,367	0	797	-60,827	12,337	0	173	890	13,400
TOTAL OTHER PURCHASES	398,616	0	4,385	-82,428	320,573	0	4,487	5,481	330,541
GRAND TOTAL	449,895	0	6,102	-85,299	370,698	0	5,966	34,906	411,570

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 installation support functions, engineering and environmental programs in support of the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists DoD military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, Service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This DOES NOT include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents unauthorized access to facilities/installations/restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

Community Logistics: Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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.

Pollution Prevention: 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support USAFA and AETC.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010					Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. INSTALLATION SUPPORT	<u>\$814,953</u>	<u>\$685,029</u>	<u>\$-68,900</u>	<u>-10.06%</u>	<u>\$616,129</u>	<u>\$623,142</u>	<u>\$902,323</u>	
SUBACTIVITY GROUP TOTAL	\$814,953	\$685,029	\$-68,900	-10.06%	\$616,129	\$623,142	\$902,323	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$685,029	\$623,142
Congressional Adjustments (Distributed)	-44,053	
Congressional Adjustments (Undistributed)	-18,276	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,571</u>	
SUBTOTAL APPROPRIATED AMOUNT	616,129	
War Related and Disaster Supplemental Appropriation	19,361	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>1,382</u>	
SUBTOTAL BASELINE FUNDING	636,872	
Anticipated Reprogramming (Requiring 1415 Actions)	5,631	
Less: War Related and Disaster Supplemental Appropriation	-19,361	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,535
Functional Transfers		191,303
Program Changes		<u>75,343</u>
NORMALIZED CURRENT ESTIMATE	\$623,142	\$902,323

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 685,029
1. Congressional Adjustments	\$ -68,900
a) Distributed Adjustments	\$ -44,053
i) Eliminate Military Endstrength Drawdown Installation Support.....	\$ -41,811
ii) Excess Working Capital Fund Carryover	\$ -2,242
b) Undistributed Adjustments	\$ -18,276
i) Undistributed Reduction Due to Historic Underexecution	\$ -16,216
ii) USAF Civilian Underexecution	\$ -2,060
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -6,571
i) General Provisions due to AFWCF balances.....	\$ -5,631
ii) General Provisions for Economic Assumptions	\$ -940
FY 2010 Appropriated Amount	\$ 616,129
2. War-Related and Disaster Supplemental Appropriations	\$ 19,361
a) Overseas Contingency Operations Funding	\$ 19,361
i) Overseas Contingency Operations Funding	\$ 19,361
3. Fact-of-Life Changes	\$ 1,382

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 1,382
i) Increases.....	\$ 1,382
a) Civilian Pay Adjustment	\$ 1,382
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 636,872

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 5,631
a) Increases.....	\$ 5,631
i) Working Capital Fund Transfer	\$ 5,631

Revised FY 2010 Estimate.....\$ 642,503

5. Less: Emergency Supplemental Funding	\$ -19,361
a) Less: War Related and Disaster Supplemental Appropriation	\$ -19,361

Normalized FY 2010 Current Estimate **\$ 623,142**

6. Price Change	\$ 12,535
7. Transfers.....	\$ 191,303
a) Transfers In	\$ 191,303
i) Joint Base San Antonio (Army).....	\$ 154,007
Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$71,047 is Civilian Pay).	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

- ii) AF Realignment to meet Joint Basing Common Output Level Standards.....\$ 18,645
 Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing.
- iii) Joint Base San Antonio (Navy)\$ 12,800
 Funds transfer from the Navy for Installation Support activities at Joint Base San Antonio as directed by the Joint Base Implementation Guidance (\$5,348 is Civilian Pay).
- iv) Base Maintenance Contract Realignment.....\$ 5,276
 Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.
- v) Joint Base Civilian Personnel Services (Army).....\$ 575
 Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).

8. Program Increases		\$ 104,551
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011.....		\$ 104,551
i) Civilian Pay Program.....		\$ 41,931
This increase reflects the impact of mission changes on manpower requirements.		
ii) Installation Support for Increased Civilian Workforce.....		\$ 41,811
Supports increased costs associated with the addition of ~13K civilian positions to support contractor to civilian insourcing initiatives.		
iii) Adjustments for Programming/Execution.....		\$ 16,216
Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

iv) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 4,593
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases	\$ -29,208
a) One-Time FY 2010 Costs	\$ 0
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -29,208
i) Contract Insourcing Initiative	\$ -20,344
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.	
ii) Environmental Compliance	\$ -5,572
Decrease properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts. (FY 2010 Base: \$13,830)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

iii) Purchased Utilities and Utility Fuels.....\$ -3,292

Based on the presumption of cost avoidance from energy conservation projects and initiatives, the Air Force reduced utilities to 85% of the projected obligations for FY 2011. The Air Force utilities program is a requirements driven, fundamental must-pay enabler. (FY 2010 Base: \$99,720)

FY 2011 Budget Request.....\$ 902,323

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2009	FY2010	FY2011
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,336	1,336
No. of Enlisted Quarters	6,114	6,114	6,114
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	40,271	41,284	42,915
No. of Military Assigned	30	28	28
No. of Civilian FTE Assigned	619	618	619
C. Number of Motor Vehicles, Total			
Owned	3,886	3,847	3,809
Leased	3,036	3,006	2,976
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	880	906	934
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	105	105	105
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	2	23	25
Number of Family Child Care (FCC) Homes	22	152	152
Total Number of Children Receiving Care	667	4,746	5,056
Percent of Eligible Children Receiving Care	36%	14%	15%

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>758</u>	<u>752</u>	<u>666</u>	<u>-86</u>
Officer	58	36	35	-1
Enlisted	700	716	631	-85
 <u>Civilian FTEs (Total)</u>	 <u>4,018</u>	 <u>4,194</u>	 <u>5,755</u>	 <u>1,561</u>
U.S. Direct Hire	4,018	4,194	5,755	1,561
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,018	4,194	5,755	1,561
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	232,031	0	7,262	4,706	243,999	0	5,758	114,560	364,317
103 WAGE BOARD	46,079	0	1,650	1,727	49,456	0	999	8,687	59,142
107 SEPARATION INCENTIVES	1,355	0	0	-1,355	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	279,465	0	8,912	5,078	293,455	0	6,757	123,247	423,459
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	26,930	0	297	-21,674	5,553	0	78	7,083	12,714
TOTAL TRAVEL	26,930	0	297	-21,674	5,553	0	78	7,083	12,714
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,428	0	440	1,023	2,891	0	1,223	819	4,933
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	0	1,358	1,366	0	44	275	1,685
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,231	0	46	8,971	13,248	0	185	11,169	24,602
TOTAL DWCF SUPPLIES AND MATERIALS	5,667	0	486	11,352	17,505	0	1,452	12,263	31,220
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	26	0	0	-25	1	0	0	0	1
507 GSA MANAGED EQUIPMENT	758	0	8	17,265	18,031	0	253	4,164	22,448
TOTAL DWCF EQUIPMENT PURCHASES	784	0	8	17,240	18,032	0	253	4,164	22,449
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	823	0	-5	-441	377	0	2	87	466
TOTAL OTHER FUND PURCHASES	823	0	-5	-441	377	0	2	87	466
<u>TRANSPORTATION</u>									
719 MTMC CARGO OPERATIONS	7	0	3	-10	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	4,562	0	50	-412	4,200	0	59	2,128	6,387
TOTAL TRANSPORTATION	4,569	0	53	-422	4,200	0	59	2,128	6,387
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	137,802	0	1,515	-56,712	82,605	0	1,157	27,260	111,022

FY 2009 Supplemental \$24,677

351

Exhibit OP-5, Subactivity Group 31Z

FY 2010 OCO Funding \$19,361

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	19,616	0	215	-6,252	13,579	0	190	3,778	17,547
915 RENTS (NON-GSA)	8,799	0	97	-7,796	1,100	0	15	8,315	9,430
917 POSTAL SERVICES (U.S.P.S.)	3,783	0	0	-843	2,940	0	0	1,576	4,516
920 SUPPLIES & MATERIALS (NON-DWCF)	51,387	0	563	-30,835	21,115	0	296	26,041	47,452
921 PRINTING & REPRODUCTION	684	0	7	286	977	0	13	1,342	2,332
922 EQUIPMENT MAINTENANCE BY CONTRACT	19,752	0	215	-8,426	11,541	0	161	7,928	19,630
923 FACILITY MAINTENANCE BY CONTRACT	135,717	0	1,489	-47,325	89,881	0	1,258	23,369	114,508
925 EQUIPMENT (NON-DWCF)	28,807	0	318	-23,294	5,831	0	82	1,772	7,685
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	23	0	0	-23	0	0	0	348	348
932 MANAGEMENT & PROFESSIONAL SUP SVS	77	0	1	1,900	1,978	0	28	956	2,962
934 ENGINEERING & TECHNICAL SERVICES	5	0	0	61	66	0	1	51	118
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,043	0	77	-9,441	-2,321	0	-33	-363	-2,717
989 OTHER CONTRACTS	15,829	0	174	25,189	41,192	0	577	14,077	55,846
998 OTHER COSTS	67,391	0	740	-54,595	13,536	0	189	1,224	14,949
TOTAL OTHER PURCHASES	496,715	0	5,411	-218,106	284,020	0	3,934	117,674	405,628
GRAND TOTAL	814,953	0	15,162	-206,973	623,142	0	12,535	266,646	902,323

FY 2009 Supplemental \$24,677

FY 2010 OCO Funding \$19,361

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

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 performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five 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 seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Brooks City Base, TX and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. SPECIALIZED SKILL TRAINING	\$413,543	\$474,894	\$-50,447	-10.62%	\$424,447	\$421,316	\$510,065	
SUBACTIVITY GROUP TOTAL	\$413,543	\$474,894	\$-50,447	-10.62%	\$424,447	\$421,316	\$510,065	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$474,894	\$421,316
Congressional Adjustments (Distributed)	-31,722	
Congressional Adjustments (Undistributed)	-15,785	
Adjustments to Meet Congressional Intent	3,000	
Congressional Adjustments (General Provisions)	<u>-5,940</u>	
SUBTOTAL APPROPRIATED AMOUNT	424,447	
War Related and Disaster Supplemental Appropriation	39,441	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-8,213</u>	
SUBTOTAL BASELINE FUNDING	455,675	
Anticipated Reprogramming (Requiring 1415 Actions)	5,082	
Less: War Related and Disaster Supplemental Appropriation	-39,441	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,852
Functional Transfers		-8,464
Program Changes		<u>89,361</u>
NORMALIZED CURRENT ESTIMATE	\$421,316	\$510,065

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 474,894
1. Congressional Adjustments	\$ -50,447
a) Distributed Adjustments	\$ -31,722
i) Military Medical Training and Disaster Response Program	\$ 1,600
ii) Active Duty Accessions Increase	\$ -31,287
iii) Excess Working Capital Fund Carryover	\$ -2,035
b) Undistributed Adjustments	\$ -15,785
i) Undistributed Reduction Due to Historic Underexecution	\$ -14,675
ii) USAF Civilian Underexecution	\$ -1,110
c) Adjustments to Meet Congressional Intent.....	\$ 3,000
i) Defense Critical Language and Cultures Initiative	\$ 3,000
d) General Provisions	\$ -5,940
i) General Provisions due to AFWCF balances.....	\$ -5,082
ii) General Provisions for Economic Assumptions	\$ -858
FY 2010 Appropriated Amount	\$ 424,447
2. War-Related and Disaster Supplemental Appropriations	\$ 39,441
a) Overseas Contingency Operations Funding	\$ 39,441

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

i) Overseas Contingency Operations Funding		\$ 39,441
3. Fact-of-Life Changes		\$ -8,213
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -8,213
i) Increases.....		\$ 0
ii) Decreases.....		\$ -8,213
a) Civilian Pay Adjustment		\$ -8,213
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 455,675
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 5,082
a) Increases.....		\$ 5,082
i) Working Capital Fund Transfer		\$ 5,082
Revised FY 2010 Estimate.....		\$ 460,757
5. Less: Emergency Supplemental Funding		\$ -39,441
a) Less: War Related and Disaster Supplemental Appropriation		\$ -39,441
Normalized FY 2010 Current Estimate		\$ 421,316
6. Price Change		\$ 7,852
7. Transfers.....		\$ -8,464

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

a) Transfers In	\$ 0
b) Transfers Out.....	\$ -8,464
i) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement.....	\$ -8,464
Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy. (FY 2010 Base: \$114,882)	

8. Program Increases \$ 107,823

a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011.....	\$ 107,823
i) Mission Readiness Training Program (MRTP).....	\$ 27,081
Funds training deficiencies in MRTP for 6,700 student quotas and critical supplemental training. Training encompasses individual initial skills training and education essential for service members to manage complex weapon systems and perform mission related tasks. Training courses range in length from 5 to 50+ weeks and includes follow-on training for students who require specialized training in new and emerging missions. (FY 2010 Base: \$203,577)	
ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions).....	\$ 25,828
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.	
iii) Civilian Pay Program.....	\$ 25,181
This increase reflects the impact of mission changes on manpower requirements.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

- iv) Air Force Learning Enterprise\$ 11,402
 Supports the AF Learning Enterprise through further integration of training scheduling, student records and quota management between AF Training Management Systems and the AF-DIMHRS (Air Force Defense Integrated Military Human Resources System) platform. (FY 2010 Base: \$203,577)

- v) Intel Interactive Courseware (ICW) and Technology Insertion\$ 9,027
 Air Force Intel and Crypto formal training platforms are lagging the operational communities in terms of training software and training systems profiles. Funds improve classroom ICW to standards required in operations with software upgrades and automated data processing equipment upgrades. Also supports course materials which include software licenses, courseware development and training supplies. (FY 2010 Base: \$15,152)

- vi) Defense Language Institute English Language Center (DLIELC).....\$ 4,385
 Funds support the development and implementation of a DLIELC strategic plan to leverage the strategic use of English language training to build partner capacity and support security forces activities. Provides the resources required to address requirements associated with curriculum development, formalizing learning objectives for teaching U.S. culture, faculty professional development, classroom technology, sustainment training and alumni engagement. Also expands programs to teach foreign security forces English. (FY 2010 Base: \$3,145)

- vii) Intelligence Flight Path.....\$ 1,622
 Funds associated intelligence training and education for 20 thousand plus Airmen. Funding adds global and regional language training, revamps the curriculum to provide tailored weapons system specific training and reorganizes the training schedule to provide the right training at the right time for initial to advanced cryptological and intelligence skill sets. (FY 2010 Base: \$30,200)

- viii) Military Working Dogs\$ 1,463
 Increase supports updated requirements for the working dog program including purchasing dogs, contracting kennel care support, supplies, equipment and related support costs to expand schoolhouse capacity and attain working dog production requirements. (FY 2010 Base: \$203,577)

- ix) Common Battlefield Airman Training (CBAT).....\$ 1,300
 Funds combine and expand combat skills training for Combat Control, Pararescue, Tactical Air Control, and Battlefield Weather personnel operating in high risk areas of the battlefield. CBAT provides foundational expeditionary skills training for 52 Air Force Specialty Codes (AFSC) and 16,000 airmen each year. Supports startup and recurring costs for the initial skills course which includes instruction in weapons and field training. (FY 2010 Base: \$1,600)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

x) Remotely Piloted Aircraft (RPA) Training\$ 534
 Funding supports 250 RPA operators/250 Sensor Operators for the stand-up of the new Remote Pilot Aircraft/
 Sensor Operator course at Randolph Air Force. Funding is for O&M, Initial Flight Training, personnel and BOS.
 (FY 2010 Base: 0)

9. Program Decreases\$ -18,462

a) One-Time FY 2010 Costs\$ -4,600

i) Defense Critical Language and Cultures Initiative\$ -3,000
 Reduces one-time FY 2010 Congressional add.

ii) Military Medical Training and Disaster Response Program\\$ -1,600
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -13,862

i) Contract Insourcing Initiative\$ -13,862
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to
 reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions
 with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed
 Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to
 ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be
 measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 510,065

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY 2009 Programmed			FY 2010 Estimate			FY 2011 Estimate				
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload		
Initial Skills											
Active	47,846	42,871	10,739	53,156	49,276	11,642	53,156	49,276	11,642		
Guard	10,092	9,607	2,332	15,778	15,670	3,574	15,778	15,670	3,574		
Reserve	5,378	4,939	1,221	6,937	7,125	1,598	6,937	7,125	1,598		
Other	4,841	4,361	1,089	7,289	7,126	1,638	7,289	7,087	1,634		
Total	68,157	61,778	15,381	83,160	79,197	18,453	83,160	79,158	18,449		
Skill Progression											
Active	41,152	37,715	2,340	57,652	53,203	3,934	57,652	53,203	3,934		
Guard	4,036	3,570	226	5,692	5,624	402	5,692	5,624	402		
Reserve	3,124	2,869	178	4,266	4,262	303	4,266	4,262	303		
Other	2,265	2,217	133	3,587	3,512	252	3,587	3,512	252		
Total	50,577	46,371	2,877	71,197	66,601	4,890	71,197	66,601	4,890		
Functional											
Active	9,751	9,764	553	14,615	14,584	827	14,615	14,584	827		
Guard	1,243	1,243	70	1,721	1,721	98	1,721	1,721	98		
Reserve	666	665	38	929	929	53	929	929	53		
Other	535	535	30	734	733	41	734	733	41		
Total	12,195	12,207	691	17,999	17,967	1,019	17,999	17,967	1,019		
NOTES:	There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.										
Initial Skills Data:	FY09 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MiIPDS/OTA as of 21 Dec 09 using ITRR Workload Formula.										
	FY10-FY11 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MiIPDS/OTA as of 21 Dec 09 using ITRR Workload Formula.										
Skill Progression Data:	FY09 Skill Progression data was extracted from ADSS & MiIPDS/OTA as of 21 Dec 09 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs (Training Type - 4) and MTTs (Training Type - 7)										
	FY10-FY11 Skill Progression data was extracted from ADSS & MiIPDS/OTA as of 21 Dec 09 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs (Training Type - 4) and MTTs (Training Type - 7)										
Functional Data:	FY09 SERE Data from provided by AETC/A3R using ADSS and ITRR workload formula.										
	FY10/FY11 Projected SERE Data from provided by AETC/A3R using ADSS and ITRR workload formula.										

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19,668</u>	<u>21,264</u>	<u>20,402</u>	<u>-862</u>
Officer	4,424	2,919	3,044	125
Enlisted	15,244	18,345	17,358	-987
 <u>Civilian FTEs (Total)</u>	 <u>1,914</u>	 <u>2,294</u>	 <u>2,653</u>	 <u>359</u>
U.S. Direct Hire	1,914	2,294	2,653	359
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,914	2,294	2,653	359
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	112,688	0	3,527	4,928	121,143	0	2,859	43,156	167,158
103 WAGE BOARD	27,936	0	1,000	858	29,794	0	602	7,725	38,121
107 SEPARATION INCENTIVES	370	0	0	-370	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	140,994	0	4,527	5,416	150,937	0	3,461	50,881	205,279
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	84,217	0	926	-30,741	54,402	0	762	34,508	89,672
TOTAL TRAVEL	84,217	0	926	-30,741	54,402	0	762	34,508	89,672
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,165	0	359	16	1,540	0	651	-449	1,742
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,513	0	40	-1,173	3,380	0	110	185	3,675
417 LOCAL PROC DWCF MANAGED SUPL MAT	49,244	0	542	-42,803	6,983	0	97	988	8,068
TOTAL DWCF SUPPLIES AND MATERIALS	54,922	0	941	-43,960	11,903	0	858	724	13,485
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	387	0	3	9,883	10,273	0	143	-1,913	8,503
TOTAL DWCF EQUIPMENT PURCHASES	387	0	3	9,883	10,273	0	143	-1,913	8,503
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	0	0	0	539	539	0	-75	144	608
671 COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	19	27	0	0	1	28
TOTAL OTHER FUND PURCHASES	8	0	0	558	566	0	-75	145	636
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	1,317	0	14	-1,197	134	0	2	11	147
TOTAL TRANSPORTATION	1,317	0	14	-1,197	134	0	2	11	147
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	954	0	11	-900	65	0	1	6	72
915 RENTS (NON-GSA)	325	0	3	43	371	0	5	28	404

FY 2009 Supplemental \$43,227

363

Exhibit OP-5, Subactivity Group 32A

FY 2010 OCO Funding \$39,441

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	39	0	0	-39	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	7,025	0	78	46,107	53,210	0	744	-3,775	50,179
921 PRINTING & REPRODUCTION	874	0	9	-203	680	0	9	48	737
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,226	0	167	5,329	20,722	0	290	3,367	24,379
923 FACILITY MAINTENANCE BY CONTRACT	4,222	0	47	-3,226	1,043	0	14	258	1,315
925 EQUIPMENT (NON-DWCF)	35,598	0	390	-3,732	32,256	0	452	-11,602	21,106
932 MANAGEMENT & PROFESSIONAL SUP SVS	677	0	7	-684	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	563	0	7	480	1,050	0	15	805	1,870
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-7,923	0	-87	16,942	8,932	0	125	883	9,940
989 OTHER CONTRACTS	71,274	0	781	1,702	73,757	0	1,032	7,341	82,130
998 OTHER COSTS	2,844	0	32	-1,861	1,015	0	14	-818	211
TOTAL OTHER PURCHASES	131,698	0	1,445	59,958	193,101	0	2,701	-3,459	192,343
GRAND TOTAL	413,543	0	7,856	-83	421,316	0	7,852	80,897	510,065

FY 2009 Supplemental \$43,227

FY 2010 OCO Funding \$39,441

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 Academy Glider, Parachute and Powered Flight 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).

JSUPT is taught at four Air Education and Training Command (AETC) bases, Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; and Ft Rucker, AL.

EURO-NATO Joint Jet Pilot Training produces pilots for the US and participating NATO countries and it taught at Sheppard AFB, TX.

Randolph AFB, TX programs includes PIT for JSUPT and IFF, and CSO training. IAW BRAC, all CSO training is transitioning from Randolph AFB, TX, to Pensacola NAS, FY in FY10/11. All JSUPT bases and ENJJPT conduct IFF training for fighter bound JSUPT graduates.

II. Force Structure Summary:

This Sub-Activity Group supports 11 aircraft types at eight flying training wings/operating bases. Aircraft types: T-1, T-6, T-37, T-38, T-43, TH-1H, TG-10, TG-15, UV-18, T-41 and T-51.

Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and NAS Pensacola, FL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>		FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FLIGHT TRAINING		<u>\$775,763</u>	<u>\$872,159</u>	<u>\$-19,388</u>	<u>-2.22%</u>	<u>\$852,771</u>	<u>\$856,012</u>	<u>\$1,012,816</u>
	SUBACTIVITY GROUP TOTAL	\$775,763	\$872,159	\$-19,388	-2.22%	\$852,771	\$856,012	\$1,012,816

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$872,159	\$856,012
Congressional Adjustments (Distributed)	-766	
Congressional Adjustments (Undistributed)	-13,445	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,177</u>	
SUBTOTAL APPROPRIATED AMOUNT	852,771	
War Related and Disaster Supplemental Appropriation	291	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-1,189</u>	
SUBTOTAL BASELINE FUNDING	851,873	
Anticipated Reprogramming (Requiring 1415 Actions)	4,430	
Less: War Related and Disaster Supplemental Appropriation	-291	
Less: X-Year Carryover (Supplemental)	0	
Price Change		74,554
Functional Transfers		0
Program Changes		<u>82,250</u>
NORMALIZED CURRENT ESTIMATE	\$856,012	\$1,012,816

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 872,159
1. Congressional Adjustments	\$ -19,388
a) Distributed Adjustments	\$ -766
i) Minority Aviation Training Program	\$ 1,000
ii) Excess Working Capital Fund Carryover	\$ -1,766
b) Undistributed Adjustments	\$ -13,445
i) Undistributed Reduction Due to Historic Underexecution	\$ -12,791
ii) USAF Civilian Underexecution	\$ -654
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,177
i) General Provisions due to AFWCF balances.....	\$ -4,430
ii) General Provisions for Economic Assumptions	\$ -747
FY 2010 Appropriated Amount	\$ 852,771
2. War-Related and Disaster Supplemental Appropriations	\$ 291
a) Overseas Contingency Operations Funding	\$ 291
i) Overseas Contingency Operations Funding	\$ 291
3. Fact-of-Life Changes	\$ -1,189

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,189
i) Increases.....	\$ 0
ii) Decreases.....	\$ -1,189
a) Civilian Pay Adjustment	\$ -1,189
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 851,873

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 4,430
a) Increases.....	\$ 4,430
i) Working Capital Fund Transfer	\$ 4,430

Revised FY 2010 Estimate.....\$ 856,303

5. Less: Emergency Supplemental Funding	\$ -291
a) Less: War Related and Disaster Supplemental Appropriation	\$ -291

Normalized FY 2010 Current Estimate\$ 856,012

6. Price Change	\$ 74,554
7. Transfers.....	\$ 0
8. Program Increases	\$ 140,876
a) Annualization of New FY 2010 Program	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 140,876

i) Contract Logistics Support (CLS) Program.....\$ 102,135

The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

Undergraduate Pilot Training: (\$97.2 Million) Increase includes; T-6 engine overhauls (\$32.9 Million); T-1 engine overhauls (\$40.8 Million); T-1 and T-6 Ground Based Training System and simulator support (\$12.8 Million); and T-38 Avionics Upgrade (AUP) supply support and diminishing manufacturing to ensure AUP Line Replaceable Units (LRU) supportability (\$10.7 Million). These increases are due to timing of maintenance cycles, increased training and deferred maintenance from previous years. Euro-NATO Joint Jet Pilot Training: (\$7.8 Million) Increase supports LRUs from increased training. T-41 and T-51: (\$1.6 Million) Increase provides maintenance of aircraft and gliders due to increased training. T-43: (-\$4.5 Million) Reduction associated with retiring aircraft. (FY 2010 Base: \$209,030)

ii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 14,774

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

iii) Flying Hour Program\$ 10,010

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: TG-10B (\$6, 0 hours); TG-10C (\$1, 0 hours); TG-15A (\$1, 0 hours); TG-15B (\$1, 0 hours); TH-1H (\$4,286, -224 hours); T-1A (\$-1,966, -9,253 hours); T-6A (\$922, -7,438 hours); T-38C (\$12,146, -2,199 hours); T-41D (\$6, 0 hours); T-43A (\$-5,440, -1,879 hours); T-51A (\$9, 0 hours); UV-18B (\$36, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$270,201)

- iv) Remotely Piloted Aircraft.....\$ 6,433
 Due to rapid growth in Remotely Piloted Aircrafts (RPA) and Sensor Operators (SO), the Chief of Staff of the Air Force approved a new RPA/SO career field. The increased funds support stand-up of the new remotely piloted aircraft/sensor operator course at Randolph Air Force Base. (FY 2010 Base: \$0)

- v) Specialized Undergraduate Pilot Training (SUPT)\$ 6,039
 Funds contract maintenance and manpower to meet increased SUPT production by more than 120 pilots per year.

- vi) Sustaining Engineering and Technical Orders\$ 1,485
 The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

The increase of \$1.4 Million in Undergraduate Pilot Training (UPT) program provides updates for the T-38 Flight Load Data Recorder (FLDR), allowing increased understanding of fatigue stresses on the T-38 structures and establishing appropriate inspection intervals. The \$0.1 Million increase in technical data supports Air Force efforts to improve documentation of both fixed and rotary wing aircraft used for UPT. (FY 2010 Base: \$5,712)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

vii) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases.....\$ -58,626

a) One-Time FY 2010 Costs.....\$ -1,000

i) Minority Aviation Training Program\$ -1,000
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -57,626

i) Contract Insourcing Initiative.....\$ -57,573
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program.....\$ -53
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request.....\$ 1,012,816

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	22	0	0	0	0
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	25	27	27	27	27
T001A0	179	179	179	179	179
T006A0	404	431	431	431	431
T038C0	409	397	395	395	397
T041D0	4	4	4	4	4
T043A0	8	7	3	3	0
T051A0	3	3	3	3	3
V018BU	3	3	3	3	3
Total	1,079	1,073	1,067	1,067	1,066

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C021A0	22	22	0	0	0
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	20	20	22	22	22
T001A0	153	153	171	171	171
T006A0	276	276	311	311	310
T038C0	355	355	354	354	353
T041D0	4	4	4	4	4
T043A0	7	7	3	3	0
T051A0	3	3	3	3	3
V018BU	2	2	2	2	2
Total	864	864	892	892	887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 (Backup Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	5	7	5	5	5
T001A0	10	41	6	6	6
T006A0	30	157	34	34	33
T038C0	54	49	43	43	44
T043A0	1	0	0	0	0
V018BU	1	1	1	1	1
Total	101	255	89	89	89

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
T001A0	16	0	2	2	2
T006A0	98	0	86	86	88
Total	114	0	88	88	90

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$313,760	\$229,635	73.2	\$270,201	\$270,201	100.0	\$345,558
Hours	415,750	423,001	101.7	402,164	402,164	100.0	381,171

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,769</u>	<u>6,632</u>	<u>6,976</u>	<u>344</u>
Officer	5,164	4,013	4,237	224
Enlisted	2,605	2,619	2,739	120
 <u>Civilian FTEs (Total)</u>	 <u>1,267</u>	 <u>1,508</u>	 <u>1,650</u>	 <u>142</u>
U.S. Direct Hire	1,267	1,508	1,650	142
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,267	1,508	1,650	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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	66,269	0	2,074	9,041	77,384	0	1,826	14,173	93,383
103 WAGE BOARD	12,783	0	458	2,121	15,362	0	310	470	16,142
107 SEPARATION INCENTIVES	55	0	0	-55	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	79,107	0	2,532	11,107	92,746	0	2,136	14,643	109,525
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	13,721	0	151	-3,840	10,032	0	140	1,468	11,640
TOTAL TRAVEL	13,721	0	151	-3,840	10,032	0	140	1,468	11,640
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	122,785	0	37,818	-12,776	147,827	0	62,531	-8,332	202,026
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	60,870	0	548	7,988	69,406	0	2,263	25,029	96,698
417 LOCAL PROC DWCF MANAGED SUPL MAT	53,076	0	583	14,524	68,183	0	954	-3,964	65,173
TOTAL DWCF SUPPLIES AND MATERIALS	236,731	0	38,949	9,736	285,416	0	65,748	12,733	363,897
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	1,697	0	19	-1,716	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	1,697	0	19	-1,716	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	1,482	1,482	0	0	46	1,528
671 COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	-8	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	8	0	0	1,474	1,482	0	0	46	1,528
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	642	0	7	-613	36	0	1	1	38
TOTAL TRANSPORTATION	642	0	7	-613	36	0	1	1	38
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	89	0	1	-90	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	47	0	0	-47	0	0	0	0	0

FY 2009 Supplemental \$181

379

Exhibit OP-5, Subactivity Group 32B

FY 2010 OCO Funding \$291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
915 RENTS (NON-GSA)	1,847	0	21	760	2,628	0	37	279	2,944
917 POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	33,411	0	367	-29,783	3,995	0	56	8,729	12,780
921 PRINTING & REPRODUCTION	1,121	0	12	-1,008	125	0	2	7	134
922 EQUIPMENT MAINTENANCE BY CONTRACT	142,875	0	1,572	-51,235	93,212	0	1,305	3,413	97,930
923 FACILITY MAINTENANCE BY CONTRACT	54,085	0	595	11,035	65,715	0	921	-6,209	60,427
925 EQUIPMENT (NON-DWCF)	4,858	0	53	-1,976	2,935	0	41	740	3,716
930 OTHER DEPOT MAINT (NON-DWCF)	178,171	0	1,960	28,899	209,030	0	2,926	102,135	314,091
932 MANAGEMENT & PROFESSIONAL SUP SVS	28,868	0	318	-29,092	94	0	1	-17	78
934 ENGINEERING & TECHNICAL SERVICES	308	0	3	3,395	3,706	0	52	-2,890	868
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	2	-8	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-6,085	0	-67	-3,478	-9,630	0	-135	-10,373	-20,138
989 OTHER CONTRACTS	0	0	0	79,152	79,152	0	1,108	-43,620	36,640
998 OTHER COSTS	4,254	0	47	11,037	15,338	0	215	1,165	16,718
TOTAL OTHER PURCHASES	443,857	0	4,884	17,559	466,300	0	6,529	53,359	526,188
GRAND TOTAL	775,763	0	46,542	33,707	856,012	0	74,554	82,250	1,012,816

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 and fall within the control of the Spaatz Center for Officer 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 pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. 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 LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational war games, 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 LeMay 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. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker'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) 2011 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 69 Airman Leadership Schools throughout the world, 7 NCO Academies (includes the ANG NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. PROFESSIONAL DEVELOPMENT EDUCATION	<u>\$207,355</u>	<u>\$215,676</u>	<u>\$-11,190</u>	<u>-5.19%</u>	<u>\$204,486</u>	<u>\$206,952</u>	<u>\$221,553</u>
SUBACTIVITY GROUP TOTAL	\$207,355	\$215,676	\$-11,190	-5.19%	\$204,486	\$206,952	\$221,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$215,676	\$206,952
Congressional Adjustments (Distributed)	2,046	
Congressional Adjustments (Undistributed)	-7,449	
Adjustments to Meet Congressional Intent	-3,000	
Congressional Adjustments (General Provisions)	<u>-2,787</u>	
SUBTOTAL APPROPRIATED AMOUNT	204,486	
War Related and Disaster Supplemental Appropriation	1,500	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>76</u>	
SUBTOTAL BASELINE FUNDING	206,062	
Anticipated Reprogramming (Requiring 1415 Actions)	2,390	
Less: War Related and Disaster Supplemental Appropriation	-1,500	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,626
Functional Transfers		7,563
Program Changes		<u>3,412</u>
NORMALIZED CURRENT ESTIMATE	\$206,952	\$221,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 215,676
1. Congressional Adjustments	\$ -11,190
a) Distributed Adjustments	\$ 2,046
i) Defense Critical Language and Cultures Initiative	\$ 3,000
ii) Excess Working Capital Fund Carryover	\$ -954
b) Undistributed Adjustments	\$ -7,449
i) Undistributed Reduction Due to Historic Underexecution	\$ -6,895
ii) USAF Civilian Underexecution	\$ -554
c) Adjustments to Meet Congressional Intent.....	\$ -3,000
i) Defense Critical Language and Cultures Initiative	\$ -3,000
d) General Provisions	\$ -2,787
i) General Provisions due to AFWCF balances.....	\$ -2,390
ii) General Provisions for Economic Assumptions	\$ -397
FY 2010 Appropriated Amount	\$ 204,486
2. War-Related and Disaster Supplemental Appropriations	\$ 1,500
a) Overseas Contingency Operations Funding	\$ 1,500
i) Overseas Contingency Operations Funding	\$ 1,500

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

3. Fact-of-Life Changes		\$ 76
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 76
i) Increases.....		\$ 76
a) Civilian Pay Adjustment		\$ 76
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 206,062
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 2,390
a) Increases.....		\$ 2,390
i) Working Capital Fund Transfer		\$ 2,390
Revised FY 2010 Estimate.....		\$ 208,452
5. Less: Emergency Supplemental Funding		\$ -1,500
a) Less: War Related and Disaster Supplemental Appropriation		\$ -1,500
Normalized FY 2010 Current Estimate		\$ 206,952
6. Price Change		\$ 3,626
7. Transfers.....		\$ 7,563
a) Transfers In		\$ 7,563

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Advanced Space Operations School\$ 7,563
 Increase in funds reflects a realignment of the National Security Space Institute (NSSI). The funds will realign the Advanced Space Operations School to the Space Innovation and Development Center and will also realign the Space Professional School to Air University. NSSI develops and sustains a 12K member Air Force Community of Total Force Space Professionals skilled and knowledgeable in the development, acquisition, application and integration of space systems and concepts. Funding transferred from Global C3I & Early Warning (Subactivity Group 12A).

8. Program Increases\$ 9,717

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011 \$ 9,717

i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 4,697
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

ii) Air Force Cyber Technical Center of Excellence (AF CyTCoE)\$ 3,074
 CyTCoE is the focal point for educating the cyber warrior force. Stands up the United States Air Force CyTCoE at the Air Force Institute of Technology which will develop curriculum for all Cyber courses. In addition to costs associated with curricula development, funds also cover required training, software and supplies. (FY 2010 Base: \$35,808)

iii) Civilian Pay Program.....\$ 1,797
 This increase reflects the impact of mission changes on manpower requirements.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

iv) Professional Military Education (PME) Nuclear Enterprise\$ 149
 Curriculum will support current and ongoing infusion of nuclear education for both officer and enlisted PME within AETC schools. The nuclear education was reported to be insufficient in Schlesinger Report. (FY 2010 Base: \$88,460)

9. Program Decreases\$ -6,305

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -6,305

i) Contract Insourcing Initiative\$ -6,305

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 221,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

Professional Military Schools (1)	FY 2009 Estimate			FY 2010 Estimate			FY 2011 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	25,807	25,628	4,144	35,286	35,311	6,240	35,187	35,170	6,252
Reserves	820	802	72	563	565	107	578	578	110
Guard	588	578	83	699	693	129	699	699	130
Other (3)	468	468	240	623	601	139	623	623	142
Total Authorizations	27,683	27,476	4,539	37,171	37,170	6,615	37,087	37,070	6,634

Professional Continuing Education (4)	FY 2009 Estimate			FY 2010 Estimate			FY 2011 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	5,135	5,036	227	6,895	6,895	361	6,439	6,439	338
Reserves	233	236	10	390	390	21	390	390	21
Guard	292	292	13	349	349	19	349	349	19
Other (3)	444	482	21	667	667	34	1,123	1,123	56
Total Authorizations	6,104	6,046	271	8,301	8,301	435	8,301	8,301	434

Graduate Education (5)	FY 2009 Estimate			FY 2010 Estimate			FY 2011 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Air Force (2)	673	643	1,103	784	681	1,224	538	602	943
Reserves	7	15	19	10	14	21	10	13	21
Guard	1	1	1	1	1	1	1	1	1
Other (3)	80	65	114	80	114	151	69	134	161
Total Authorizations	761	724	1,237	875	810	1,397	618	750	1,126

(1) PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all NCOAs, and ALS data as of 4 Dec 09.

(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 for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

(5) Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include Medical Graduate Education.

(6) FY09 based on actual data reported as of 4 Dec 09 , FY10 based on scheduled numbers and PGLs; FY11 based on FY11 PGL for PME, PCE & Grad Ed plus known Civ , IO, SS not listed.

(7) Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,393</u>	<u>2,836</u>	<u>3,127</u>	<u>291</u>
Officer	727	2,175	2,464	289
Enlisted	666	661	663	2
 <u>Civilian FTEs (Total)</u>	 <u>724</u>	 <u>762</u>	 <u>815</u>	 <u>53</u>
U.S. Direct Hire	724	762	815	53
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	724	762	815	53
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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	61,695	0	1,931	2,385	66,011	0	1,558	5,446	73,015
103 WAGE BOARD	11,782	0	422	760	12,964	0	262	981	14,207
107 SEPARATION INCENTIVES	60	0	0	-60	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	73,537	0	2,353	3,085	78,975	0	1,820	6,427	87,222
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	57,747	0	634	12,856	71,237	0	997	-157	72,077
TOTAL TRAVEL	57,747	0	634	12,856	71,237	0	997	-157	72,077
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	7	0	2	13	22	0	9	-9	22
417 LOCAL PROC DWCF MANAGED SUPL MAT	6,807	0	75	-4,866	2,016	0	28	192	2,236
TOTAL DWCF SUPPLIES AND MATERIALS	6,814	0	77	-4,853	2,038	0	37	183	2,258
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	5,314	0	58	1,265	6,637	0	92	646	7,375
TOTAL DWCF EQUIPMENT PURCHASES	5,314	0	58	1,265	6,637	0	92	646	7,375
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	124	0	-10	-114	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	133	0	1	-121	13	0	0	0	13
TOTAL TRANSPORTATION	257	0	-9	-235	13	0	0	0	13
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	46	0	0	-45	1	0	0	0	1
915 RENTS (NON-GSA)	567	0	6	-543	30	0	0	3	33
917 POSTAL SERVICES (U.S.P.S.)	29	0	0	-29	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	7,512	0	82	2,860	10,454	1	146	1,646	12,247
921 PRINTING & REPRODUCTION	467	0	5	299	771	0	11	118	900
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,790	0	42	10,811	14,643	0	206	-5,020	9,829
923 FACILITY MAINTENANCE BY CONTRACT	1,400	0	16	1,112	2,528	0	35	-1,690	873

FY 2009 Supplemental \$2,135

391

Exhibit OP-5, Subactivity Group 32C

FY 2010 OCO Funding \$1,500

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
925 EQUIPMENT (NON-DWCF)	18,158	0	200	-17,895	463	0	6	77	546
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	17	0	0	-17	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,231	0	35	-3,266	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,435	0	16	-372	1,079	0	15	-313	781
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,651	0	-18	-5,700	-7,369	0	-103	-731	-8,203
989 OTHER CONTRACTS	28,482	0	311	-3,341	25,452	7	356	9,786	35,601
998 OTHER COSTS	203	0	2	-205	0	0	0	0	0
TOTAL OTHER PURCHASES	63,686	0	697	-16,331	48,052	8	672	3,876	52,608
GRAND TOTAL	207,355	0	3,810	-4,213	206,952	8	3,618	10,975	221,553

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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, and Training Support to units. Headquarters Air Education and Training Command (AETC) 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 thousand 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 thousand books and bound periodicals.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including 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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TRAINING SUPPORT	<u>\$124,555</u>	<u>\$118,877</u>	<u>\$-2,889</u>	<u>-2.43%</u>	<u>\$115,988</u>	<u>\$118,208</u>	<u>\$126,784</u>
SUBACTIVITY GROUP TOTAL	\$124,555	\$118,877	\$-2,889	-2.43%	\$115,988	\$118,208	\$126,784

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$118,877	\$118,208
Congressional Adjustments (Distributed)	-204	
Congressional Adjustments (Undistributed)	-2,088	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-597</u>	
SUBTOTAL APPROPRIATED AMOUNT	115,988	
War Related and Disaster Supplemental Appropriation	1,427	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>1,708</u>	
SUBTOTAL BASELINE FUNDING	119,123	
Anticipated Reprogramming (Requiring 1415 Actions)	512	
Less: War Related and Disaster Supplemental Appropriation	-1,427	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,453
Functional Transfers		0
Program Changes		<u>6,123</u>
NORMALIZED CURRENT ESTIMATE	\$118,208	\$126,784

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 118,877
1. Congressional Adjustments	\$ -2,889
a) Distributed Adjustments	\$ -204
i) Excess Working Capital Fund Carryover	\$ -204
b) Undistributed Adjustments	\$ -2,088
i) Undistributed Reduction Due to Historic Underexecution	\$ -1,477
ii) USAF Civilian Underexecution	\$ -611
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -597
i) General Provisions due to AFWCF balances.....	\$ -512
ii) General Provisions for Economic Assumptions	\$ -85
FY 2010 Appropriated Amount	\$ 115,988
2. War-Related and Disaster Supplemental Appropriations	\$ 1,427
a) Overseas Contingency Operations Funding	\$ 1,427
i) Overseas Contingency Operations Funding	\$ 1,427
3. Fact-of-Life Changes	\$ 1,708
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Technical Adjustments..... \$ 1,708

i) Increases.....\$ 1,708

a) Civilian Pay Adjustment\$ 1,708

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 119,123

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 512

a) Increases.....\$ 512

i) Working Capital Fund Transfer\$ 512

Revised FY 2010 Estimate.....\$ 119,635

5. Less: Emergency Supplemental Funding\$ -1,427

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,427

Normalized FY 2010 Current Estimate\$ 118,208

6. Price Change\$ 2,453

7. Transfers.....\$ 0

8. Program Increases\$ 7,694

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 7,694

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Civilian Pay Program.....\$ 5,124
This increase reflects the impact of mission changes on manpower requirements.

ii) Global Content Delivery Service (GCDS)\$ 1,683
The Global Content Delivery Service (GCDS) is a vendor-managed service that provides web content delivery on the Defense Information Systems Network (DISN) for both the SIPRNET and NIPRNET. GCDS has recently been established as an enterprise service within the Defense Information Systems Agency (DISA). This funding will allow the Air Force to purchase GCDS capabilities as a Defense Working Capital Fund-provided enterprise service. (FY 2010 Base: \$3,890)

iii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 887
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

9. Program Decreases\$ -1,571

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -1,571

i) Contract Insourcing Initiative.....\$ -1,571
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 126,784

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	FY 2009 Prog/Actual	FY 2010	FY 2011
* Enrollments: Extension Course Program	203,844	224,228	246,651
** Mobile Training Teams - Student Production	7,600	9,976	9,976
*** Field Training Detachments - Student Production	32,184	32,000	32,000

* Air University: Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, Reserve Officers' Training Corps (ROTC)/Junior Reserve Officers' Training Corps (JROTC) 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.
The source of data for FY09 Actual Grads are from AETC Decision Support System (ADSS), as of 21 Dec 09.
The FY10-FY11 Projected Graduates are based on the FY10 Programmed Grads from ADSS, as of 21 Dec 09.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as KC-135 boom operator, or Airborne Radio Communication (ARC) 210 radio training.
The source of data for FY09 Actual Grads was provided by 982 TRG.
The FY10-FY11 Projected Graduates are based on projected numbers provided by 982 TRG.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,595</u>	<u>1,828</u>	<u>1,804</u>	<u>-24</u>
Officer	287	354	337	-17
Enlisted	1,308	1,474	1,467	-7
 <u>Civilian FTEs (Total)</u>	 <u>837</u>	 <u>949</u>	 <u>995</u>	 <u>46</u>
U.S. Direct Hire	837	949	995	46
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	837	949	995	46
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) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	62,324	0	1,951	8,938	73,213	0	1,728	4,950	79,891
103 WAGE BOARD	12,132	0	434	1,793	14,359	0	290	987	15,636
107 SEPARATION INCENTIVES	37	0	0	-37	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	74,493	0	2,385	10,694	87,572	0	2,018	5,937	95,527
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	9,533	0	104	-6,640	2,997	0	42	63	3,102
TOTAL TRAVEL	9,533	0	104	-6,640	2,997	0	42	63	3,102
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1	0	0	3	4	0	2	-2	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	315	315	0	10	15	340
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,677	0	18	-1,695	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	1,678	0	18	-1,377	319	0	12	13	344
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	0	0	0	459	459	0	6	27	492
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	459	459	0	6	27	492
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	1,146	0	-7	-1,139	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	1,146	0	-7	-1,139	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	18	0	0	-8	10	0	0	1	11
TOTAL TRANSPORTATION	18	0	0	-8	10	0	0	1	11
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,222	0	79	1,628	8,929	0	125	1,224	10,278
915 RENTS (NON-GSA)	0	0	0	100	100	0	1	7	108
920 SUPPLIES & MATERIALS (NON-DWCF)	3,931	0	43	-3,259	715	0	10	167	892

FY 2009 Supplemental \$1,119

401

Exhibit OP-5, Subactivity Group 32D

FY 2010 OCO Funding \$1,427

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
921 PRINTING & REPRODUCTION	4,979	0	55	1,311	6,345	0	88	531	6,964
922 EQUIPMENT MAINTENANCE BY CONTRACT	747	0	8	11	766	0	11	47	824
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	3,764	3,764	0	53	-2,217	1,600
925 EQUIPMENT (NON-DWCF)	3,288	0	36	-2,362	962	0	13	1,625	2,600
934 ENGINEERING & TECHNICAL SERVICES	455	0	5	-460	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-8	0	0	-927	-935	0	-13	-96	-1,044
988 GRANTS	4,000	0	44	-4,044	0	0	0	0	0
989 OTHER CONTRACTS	13,073	0	144	-7,015	6,202	0	87	-1,206	5,083
998 OTHER COSTS	0	0	0	3	3	0	0	0	3
TOTAL OTHER PURCHASES	37,687	0	414	-11,250	26,851	0	375	82	27,308
GRAND TOTAL	124,555	0	2,914	-9,261	118,208	0	2,453	6,123	126,784

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

The Air Force has enhanced the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2011 Depot Purchased Equipment Maintenance (DPEM) program 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;
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.

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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. DEPOT MAINTENANCE TRAINING	\$5,608	\$576	\$0	0.00%	\$576	\$576	\$619
SUBACTIVITY GROUP TOTAL	\$5,608	\$576	\$0	0.00%	\$576	\$576	\$619

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$576	\$576
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	576	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	576	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12
Functional Transfers		0
Program Changes		<u>31</u>
NORMALIZED CURRENT ESTIMATE	\$576	\$619

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 576
1. Congressional Adjustments	\$ 0
FY 2010 Appropriated Amount	\$ 576
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2010 Appropriated and Supplemental Funding	\$ 576
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2010 Estimate	\$ 576
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2010 Current Estimate	\$ 576
6. Price Change	\$ 12
7. Transfers.....	\$ 0
8. Program Increases	\$ 31
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 31
i) Undergraduate Pilot Training	\$ 31
Funds an increase in repair requirements for non-Materiel Support Division exchangeables.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

9. Program Decreases	\$ 0
FY 2011 Budget Request	\$ 619

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	0	0	0	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	1,858	n/a	n/a	n/a	n/a	0	88	n/a	n/a	n/a	0	56
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	10	n/a	n/a	n/a	0	10
Other Major End Items	0	1,556	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	302	n/a	n/a	n/a	n/a	0	78	n/a	n/a	n/a	0	46
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	1,858	0	0	0	0	0	88	0	0	0	0	56

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

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	0	0	837	0	0	0	0	0	837	0	0	0
Airframe Maintenance	0	0	0	837	0	0	0	0	0	837	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	3,750	n/a	n/a	n/a	n/a	0	488	n/a	n/a	n/a	0	563
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Other Major End Items	0	1,515	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	1,547	n/a	n/a	n/a	n/a	0	488	n/a	n/a	n/a	0	563
Other	0	688	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	3,750	0	837	0	0	0	488	0	837	0	0	563
GRAND TOTAL	0	5,608					0	576				0	619

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	3,750	0	122	-3,384	488	0	11	64	563
TOTAL OTHER FUND PURCHASES	3,750	0	122	-3,384	488	0	11	64	563
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	1,858	0	20	-1,790	88	0	1	-33	56
TOTAL OTHER PURCHASES	1,858	0	20	-1,790	88	0	1	-33	56
GRAND TOTAL	5,608	0	142	-5,174	576	0	12	31	619

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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 support 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. RECRUITING AND ADVERTISING	<u>\$165,153</u>	<u>\$152,983</u>	<u>\$-17,132</u>	<u>-11.20%</u>	<u>\$135,851</u>	<u>\$135,624</u>	<u>\$150,222</u>
SUBACTIVITY GROUP TOTAL	\$165,153	\$152,983	\$-17,132	-11.20%	\$135,851	\$135,624	\$150,222

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$152,983	\$135,624
Congressional Adjustments (Distributed)	-7,510	
Congressional Adjustments (Undistributed)	-6,491	
Adjustments to Meet Congressional Intent	-550	
Congressional Adjustments (General Provisions)	<u>-2,581</u>	
SUBTOTAL APPROPRIATED AMOUNT	135,851	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-2,435</u>	
SUBTOTAL BASELINE FUNDING	133,416	
Anticipated Reprogramming (Requiring 1415 Actions)	2,208	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,027
Functional Transfers		0
Program Changes		<u>12,571</u>
NORMALIZED CURRENT ESTIMATE	\$135,624	\$150,222

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 152,983
1. Congressional Adjustments	\$ -17,132
a) Distributed Adjustments	\$ -7,510
i) Diversity Recruitment for Air Force Academy	\$ 550
ii) Active Duty Accessions Increase	\$ -7,176
iii) Excess Working Capital Fund Carryover	\$ -884
b) Undistributed Adjustments	\$ -6,491
i) Undistributed Reduction Due to Historic Underexecution	\$ -6,375
ii) USAF Civilian Underexecution	\$ -116
c) Adjustments to Meet Congressional Intent.....	\$ -550
i) Diversity Recruitment for Air Force Academy	\$ -550
d) General Provisions	\$ -2,581
i) General Provisions due to AFWCF balances.....	\$ -2,208
ii) General Provisions for Economic Assumptions	\$ -373
FY 2010 Appropriated Amount	\$ 135,851
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -2,435

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -2,435
i) Increases.....		\$ 0
ii) Decreases.....		\$ -2,435
a) Civilian Pay Adjustment		\$ -2,435
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 133,416
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 2,208
a) Increases.....		\$ 2,208
i) Working Capital Fund Transfer		\$ 2,208
Revised FY 2010 Estimate.....		\$ 135,624
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2010 Current Estimate		\$ 135,624
6. Price Change		\$ 2,027
7. Transfers.....		\$ 0
8. Program Increases		\$ 18,559
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

c) Program Growth in FY 2011..... \$ 18,559

i) Advertising and Media Marketing.....\$ 11,041

Television advertising is the most effective way to reach out to accession candidates and their key influencers. Funding will support targeted marketing research and advertising as part of the Air Force's year-round national television advertising program. Supports the ability to successfully recruit accessions into new and emerging Air Force missions to include Cyber, Information Warfare and Intelligence, Surveillance and Reconnaissance. (FY 2010 Base: \$51,283)

ii) Contract Insourcing Initiative.....\$ 6,031

Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

iii) Civilian Pay Program.....\$ 1,487

This increase reflects the impact of mission changes on manpower requirements.

9. Program Decreases..... \$ -5,988

a) One-Time FY 2010 Costs..... \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -5,988

i) Transformation of Strategic Communication.....\$ -5,988

This reduction eliminates the residual funding in an initiative that began in FY 2006 to transform strategic communications. (FY 2010 Base: \$65,148)

FY 2011 Budget Request.....\$ 150,222

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

IV. Performance Criteria and Evaluation Summary:

	FY 2009	FY 2010	FY 2011
A. Special Interest Category Totals (\$000)			
Recruiting	63,434	72,376	72,115
Advertising	74,000	67,149	81,059
Total	137,434	139,525	153,174
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	27,063	24,255	24,255
Nonprior Service Females	7,111	7,245	7,245
Total Nonprior Service Regular Enlisted	34,174	31,500	31,500
Prior Service Regular Enlisted	203	250	250
Total Regular Enlisted	34,377	31,750	31,750
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	25,047	24,255	24,255
Nonprior Service Females (Regular)	6,733	7,245	7,245
Total Nonprior Service Regular Enlisted	31,780	31,500	31,500
Prior Service Regular Enlisted	203	250	250
Total Regular Enlisted Accessions	31,983	31,750	31,750
3. Officer Candidates to Training	1,363	1,594	1,667
4. End of Fiscal Year - Delayed Entry Program (Regular)	12,016	11,880	11,880
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	23,060	18,676	18,676
Nonprior Service Females	5,586	5,579	5,579
Total CAT I-III A Contracts	28,646	26,169	26,169

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	FY 2009	FY 2010	FY 2011
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	20,668	18,676	18,676
Nonprior Service Females (CAT 1-3A)	6,682	5,579	5,579
Total CAT I-III A Accessions	27,350	24,255	24,255
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	25,365	24,203	24,203
Nonprior Service Females	6,682	7,229	7,229
Total Contracted HS Graduates	32,047	31,432	31,432
Enlisted Accessions EAD			
Nonprior Service Males	21,039	24,203	24,203
Nonprior Service Females	5,515	7,229	7,229
Total HS Graduates Accessions	26,554	31,432	31,432
7. Number of Enlisted Production Recruiters	1,189	1,200	1,200
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,597	1,838	1,831

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

Advertising	FY 2009	FY 2010	FY 2011
1. Advertising Cost Per Recruit	1,607	1,471	1,776
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	12	TBD	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	9	TBD	TBD
	FY 2009	FY 2010	FY 2011
4. Paid Media			
Network Prime (\$000)	2,894	23,581	23,581
Number of Spots	18	147	137
**TRP ages 18-24	62	547	509
National Cable (\$000)	5,736	13,674	13,674
Number of Spots	3,713	6,000	5,580
**TRP ages 18-24	713	1,200	1,116
Syndication (\$000)	576	0	0
Number of Spots	11	0	0
**TRP ages 18-24	44	0	0
Magazines (\$000)	0	0	0
Number of Insertions	0	0	0
***Circulation (000)	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

	FY 2009	FY 2010	FY 2011
Theater (\$000)	2208	2209	2,209
Number of Screens	34,453	23,982	22,303
****Delivered Impressions (000)	165,513	190,431	177,101
Media Inflation %	3	7	7
5. Lead Generation Efforts			
Total Expenditures (\$000)	9,489	11,936	11,223
Qualified Leads Generated	217,257	240,000	240,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,400	1,275	1,232
Number of Individual Items	16	60	60
Quantity Printed (000)	13,211	3,700	3,600

*Source DoD Youth Poll Dec 09 (Covers results of Jun 09 Poll - latest available).

**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)

****Impressions = total gross audience delivery

FY10-11 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,379</u>	<u>2,546</u>	<u>2,546</u>	<u>0</u>
Officer	149	116	116	0
Enlisted	2,230	2,430	2,430	0
<u>Civilian FTEs (Total)</u>	<u>271</u>	<u>296</u>	<u>317</u>	<u>21</u>
U.S. Direct Hire	271	296	317	21
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	271	296	317	21
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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	12,607	0	395	878	13,880	0	328	1,282	15,490
103 WAGE BOARD	2,401	0	86	236	2,723	0	55	191	2,969
110 UNEMPLOYMENT COMP	82	0	0	-82	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	15,090	0	481	1,032	16,603	0	383	1,473	18,459
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	25,750	0	282	-11,143	14,889	0	208	548	15,645
TOTAL TRAVEL	25,750	0	282	-11,143	14,889	0	208	548	15,645
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	6	0	2	-1	7	0	3	-3	7
417 LOCAL PROC DWCF MANAGED SUPL MAT	11,529	0	127	-11,638	18	0	0	-2	16
TOTAL DWCF SUPPLIES AND MATERIALS	11,535	0	129	-11,639	25	0	3	-5	23
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	149	0	2	-43	108	0	2	8	118
TOTAL DWCF EQUIPMENT PURCHASES	149	0	2	-43	108	0	2	8	118
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	433	0	-3	-430	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	433	0	-3	-430	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	0	0	0	129	129	0	2	7	138
TOTAL TRANSPORTATION	0	0	0	129	129	0	2	7	138
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,886	0	32	2,669	5,587	0	78	312	5,977
915 RENTS (NON-GSA)	678	0	7	-22	663	0	10	48	721
917 POSTAL SERVICES (U.S.P.S.)	49	0	0	1,727	1,776	0	0	157	1,933
920 SUPPLIES & MATERIALS (NON-DWCF)	234	0	2	5,617	5,853	0	82	-4	5,931

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
921 PRINTING & REPRODUCTION	80,306	0	883	-79,558	1,631	0	23	7,406	9,060
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,844	0	75	2,915	9,834	0	137	2,812	12,783
923 FACILITY MAINTENANCE BY CONTRACT	59	0	1	-60	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	244	0	3	355	602	0	8	48	658
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	7,649	7,649	0	107	1,651	9,407
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	23	23	0	0	-24	-1
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,707	0	84	-1,696	6,095	0	85	436	6,616
989 OTHER CONTRACTS	13,166	0	145	50,846	64,157	0	899	-2,302	62,754
998 OTHER COSTS	23	0	0	-23	0	0	0	0	0
TOTAL OTHER PURCHASES	112,196	0	1,232	-9,558	103,870	0	1,429	10,540	115,839
GRAND TOTAL	165,153	0	2,123	-31,652	135,624	0	2,027	12,571	150,222

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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 to include emerging requirements (e.g. UAV Operator Selection, Cyber, Competencies) and the legal requirements for testing & DoD requirements for joint-service testing. 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 analysis 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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		FY 2010					Normalized Current Estimate	FY 2011 Estimate
		FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	EXAMINING	\$2,905	\$5,584	\$-76	-1.36%	\$5,508	\$963	\$409
	SUBACTIVITY GROUP TOTAL	\$2,905	\$5,584	\$-76	-1.36%	\$5,508	\$963	\$409

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

B. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$5,584	\$963
Congressional Adjustments (Distributed)	-7	
Congressional Adjustments (Undistributed)	-49	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-20</u>	
SUBTOTAL APPROPRIATED AMOUNT	5,508	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-4,562</u>	
SUBTOTAL BASELINE FUNDING	946	
Anticipated Reprogramming (Requiring 1415 Actions)	17	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13
Functional Transfers		0
Program Changes		<u>-567</u>
NORMALIZED CURRENT ESTIMATE	\$963	\$409

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 5,584
1. Congressional Adjustments	\$ -76
a) Distributed Adjustments	\$ -7
i) Excess Working Capital Fund Carryover	\$ -7
b) Undistributed Adjustments	\$ -49
i) Undistributed Reduction Due to Historic Underexecution	\$ -49
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -20
i) General Provisions due to AFWCF balances.....	\$ -17
ii) General Provisions for Economic Assumptions	\$ -3
FY 2010 Appropriated Amount	\$ 5,508
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -4,562
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -4,562
i) Increases.....	\$ 0
ii) Decreases	\$ -4,562

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

a) Civilian Pay Adjustment\$ -4,562

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 946

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 17

a) Increases.....\$ 17

i) Working Capital Fund Transfer\$ 17

Revised FY 2010 Estimate.....\$ 963

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 963

6. Price Change\$ 13

7. Transfers.....\$ 0

8. Program Increases\$ 239

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 239

i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 152

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

ii) Examining\$ 87
Fund implementation of the Classification DecisionSupport System (CDSS). This system provides the analytical capability to establish qualification standards for all enlisted Air Force Specialty Codes (AFSC) controlling training attrition and ensuring necessary qualification rates for required manning. (FY 2010 Base: \$874)

9. Program Decreases\$ -806

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -806

i) Contract Insourcing Initiative\$ -720
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program\$ -86
This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 409

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	FY 2009	FY 2010	FY 2011
Enlistment Tests	90,802	90,802	90,802

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining**

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>90</u>	<u>88</u>	<u>88</u>	<u>0</u>
Officer	22	20	20	0
Enlisted	68	68	68	0
<u>Civilian FTEs (Total)</u>	<u>27</u>	<u>31</u>	<u>33</u>	<u>2</u>
U.S. Direct Hire	27	31	33	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27	31	33	2
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	291	0	9	-532	-232	0	-5	11	-226	
103 WAGE BOARD	0	0	0	302	302	0	6	55	363	
TOTAL CIVILIAN PERSONNEL COMPENSATION	291	0	9	-230	70	0	1	66	137	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	203	0	2	-182	23	0	0	0	23	
TOTAL TRAVEL	203	0	2	-182	23	0	0	0	23	
<u>OTHER PURCHASES</u>										
920 SUPPLIES & MATERIALS (NON-DWCF)	184	0	2	-180	6	0	0	22	28	
989 OTHER CONTRACTS	2,227	0	24	-1,387	864	0	12	-655	221	
TOTAL OTHER PURCHASES	2,411	0	26	-1,567	870	0	12	-633	249	
GRAND TOTAL	2,905	0	37	-1,979	963	0	13	-567	409	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program. It also supports the associated functions of civilian pay, training and infrastructure.

II. Force Structure Summary:

Funding supports 81 education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OFF DUTY AND VOLUNTARY EDUCATION	<u>\$220,693</u>	<u>\$188,198</u>	<u>\$-11,928</u>	<u>-6.34%</u>	<u>\$176,270</u>	<u>\$175,148</u>	<u>\$172,643</u>
SUBACTIVITY GROUP TOTAL	\$220,693	\$188,198	\$-11,928	-6.34%	\$176,270	\$175,148	\$172,643

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$188,198	\$175,148
Congressional Adjustments (Distributed)	-1,043	
Congressional Adjustments (Undistributed)	-7,826	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,059</u>	
SUBTOTAL APPROPRIATED AMOUNT	176,270	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-3,741</u>	
SUBTOTAL BASELINE FUNDING	172,529	
Anticipated Reprogramming (Requiring 1415 Actions)	2,619	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,772
Functional Transfers		0
Program Changes		<u>-5,277</u>
NORMALIZED CURRENT ESTIMATE	\$175,148	\$172,643

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 188,198
1. Congressional Adjustments	\$ -11,928
a) Distributed Adjustments	\$ -1,043
i) Excess Working Capital Fund Carryover	\$ -1,043
b) Undistributed Adjustments	\$ -7,826
i) Undistributed Reduction Due to Historic Underexecution	\$ -7,573
ii) USAF Civilian Underexecution	\$ -253
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,059
i) General Provisions due to AFWCF balances.....	\$ -2,619
ii) General Provisions for Economic Assumptions	\$ -440
FY 2010 Appropriated Amount	\$ 176,270
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,741
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -3,741
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ii) Decreases\$ -3,741

a) Civilian Pay Adjustment\$ -3,741

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 172,529

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 2,619

a) Increases.....\$ 2,619

i) Working Capital Fund Transfer\$ 2,619

Revised FY 2010 Estimate.....\$ 175,148

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 175,148

6. Price Change\$ 2,772

7. Transfers.....\$ 0

8. Program Increases\$ 33,511

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 33,511

i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 21,388

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

ii) Off Duty Voluntary Education\$ 7,573
 Funding provides additional support needed for education offices due to increased active duty airmen, veterans and civilians enrolling in college courses. (FY 2010 Base: \$139,810)

iii) Voluntary Education Military Tuition\$ 4,550
 Air Force expects Voluntary Education to increase five to ten percent per year through FY 2011. Increase to the Voluntary Education Program is due to a personnel policy change for the Officer and Enlisted promotion requirements. Enlisted are required to have a CCAF degree prior to having a Senior Rater's Endorsement. Additionally, officer promotion boards will once again consider an officer's educational level as one of the criteria for promotion eligibility. (FY 2010 Base: \$75)

9. Program Decreases\$ -38,788

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -38,788

i) Contract Insourcing Initiative\$ -20,196
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Civilian Pay Program\$ -18,592
 This decrease reflects the impact of mission changes on manpower requirements.

FY 2011 Budget Request\$ 172,643

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 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**

IV. Performance Criteria and Evaluation Summary:

	FY 2009	FY 2010	FY 2011
Off-Duty & Voluntary Education Enrollments	277,743	286,075	294,658
VEAP Matching Payments (\$s in thousands)	\$11	\$35	\$34
Education Assistance Test Programs Section 901 (\$s in thousands)	\$98	\$106	\$103

NOTES

Off-Duty & Voluntary Education

AF expect Vol Ed enrollments to increase 5-10% per year thru FY11. AETP 901 eligibles are close to delineation date so this may increase then drop off suddenly

VEAP

Enrollment numbers supplied by AF/A1DL and represent the active duty Military Tuition Assistance Program; they do not indicate VEAP enrollments

VEAP changes for FY09 are based on the actual "bill" from VA

VEAP changes for FY10 and FY11 are based projected bills using VA estimates

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>22</u>	<u>16</u>	<u>17</u>	<u>1</u>
Officer	6	0	0	0
Enlisted	16	16	17	1
 <u>Civilian FTEs (Total)</u>	 <u>364</u>	 <u>424</u>	 <u>477</u>	 <u>53</u>
U.S. Direct Hire	358	418	471	53
Foreign National Direct Hire	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	360	419	472	53
Foreign National Indirect Hire	4	5	5	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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	23,307	0	730	2,721	26,758	0	631	2,401	29,790
103 WAGE BOARD	4,442	0	159	649	5,250	0	106	369	5,725
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	90	0	2	-39	53	12	1	0	66
107 SEPARATION INCENTIVES	15	0	0	-15	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	27,854	0	891	3,316	32,061	12	738	2,770	35,581
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	907	0	10	-735	182	0	2	-8	176
TOTAL TRAVEL	907	0	10	-735	182	0	2	-8	176
<u>DWCF SUPPLIES AND MATERIALS</u>									
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	93	0	1	-94	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-86	0	-1	829	742	0	10	21	773
TOTAL DWCF SUPPLIES AND MATERIALS	7	0	0	735	742	0	10	21	773
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	28	0	0	132	160	0	2	14	176
TOTAL DWCF EQUIPMENT PURCHASES	28	0	0	132	160	0	2	14	176
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	-12	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	12	0	0	-12	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	5	0	0	14	19	0	0	2	21
TOTAL TRANSPORTATION	5	0	0	14	19	0	0	2	21
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	234	0	5	48	287	16	4	0	307
914 PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	0	-7	3	0	0	0	3
915 RENTS (NON-GSA)	0	0	0	3	3	0	0	0	3

FY 2009 Supplemental \$0

442

Exhibit OP-5, Subactivity Group 33C

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	6,742	0	74	-5,029	1,787	3	25	-283	1,532
921 PRINTING & REPRODUCTION	15	0	0	-15	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	59	59	0	1	3	63
923 FACILITY MAINTENANCE BY CONTRACT	1,181	0	13	4,327	5,521	0	79	-5,683	-83
925 EQUIPMENT (NON-DWCF)	1,044	0	13	-1,056	1	0	0	0	1
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1	0	0	-1	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	10	0	0	25	35	0	0	3	38
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	-611	-611	0	-9	-60	-680
989 OTHER CONTRACTS	182,642	0	2,008	-49,751	134,899	0	1,889	-2,056	134,732
TOTAL OTHER PURCHASES	191,880	0	2,113	-52,009	141,984	19	1,989	-8,076	135,916
GRAND TOTAL	220,693	0	3,014	-48,559	175,148	31	2,741	-5,277	172,643

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

The Civilian Education and Training Program funds the 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 workforce. 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 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 programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 134,000 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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CIV TRAINING/EDUCATION/DEVELOPMENT	<u>\$137,881</u>	<u>\$174,151</u>	<u>\$-1,414</u>	<u>-0.81%</u>	<u>\$172,737</u>	<u>\$207,942</u>	<u>\$208,872</u>
SUBACTIVITY GROUP TOTAL	\$137,881	\$174,151	\$-1,414	-0.81%	\$172,737	\$207,942	\$208,872

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$174,151	\$207,942
Congressional Adjustments (Distributed)	-252	
Congressional Adjustments (Undistributed)	-2,824	
Adjustments to Meet Congressional Intent	2,400	
Congressional Adjustments (General Provisions)	<u>-738</u>	
SUBTOTAL APPROPRIATED AMOUNT	172,737	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>34,573</u>	
SUBTOTAL BASELINE FUNDING	207,310	
Anticipated Reprogramming (Requiring 1415 Actions)	632	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,492
Functional Transfers		0
Program Changes		<u>-3,562</u>
NORMALIZED CURRENT ESTIMATE	\$207,942	\$208,872

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 174,151
1. Congressional Adjustments	\$ -1,414
a) Distributed Adjustments	\$ -252
i) Excess Working Capital Fund Carryover	\$ -252
b) Undistributed Adjustments	\$ -2,824
i) Undistributed Reduction Due to Historic Underexecution	\$ -1,826
ii) USAF Civilian Underexecution	\$ -998
c) Adjustments to Meet Congressional Intent.....	\$ 2,400
i) Expert Knowledge Transformation Project.....	\$ 1,600
ii) MacDill Air Force Base Online Technology Program	\$ 800
d) General Provisions	\$ -738
i) General Provisions due to AFWCF balances.....	\$ -632
ii) General Provisions for Economic Assumptions	\$ -106
FY 2010 Appropriated Amount	\$ 172,737
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 34,573
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

b) Technical Adjustments..... \$ 34,573

i) Increases.....\$ 34,573

a) Civilian Pay Adjustment\$ 34,573

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 207,310

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 632

a) Increases.....\$ 632

i) Working Capital Fund Transfer\$ 632

Revised FY 2010 Estimate.....\$ 207,942

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 207,942

6. Price Change\$ 4,492

7. Transfers.....\$ 0

8. Program Increases\$ 1,851

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 1,851

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Civilian Education and Training.....\$ 1,851
 In accordance with Public Law 109-148, Section 8086, reductions programmed in FY 2010 for management improvements begin to stabilize in FY 2011 reflecting an increase in the program.

9. Program Decreases.....\$ -5,413

a) One-Time FY 2010 Costs.....\$ -2,400

i) Expert Knowledge Transformation Project.....\$ -1,600
 Reduces one-time FY 2010 Congressional add.

ii) MacDill Air Force Base Online Technology Program.....\$ -800
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -3,013

i) Civilian Pay Program.....\$ -3,000
 This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Insourcing Initiative.....\$ -13
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request.....\$ 208,872

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009	FY 2010	FY 2011
Civilian Education and Training*	Input (training events)	49,787	51,508	53,392
Central Salary Account	Input (Workyear)	1,971	2,034	2,064
Intern Recruitment Bonus Program		191	201	211
Retention Bonuses for Centrally Managed Positions **				

Note:
S&E = Scientist and Engineers

*Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

**FY10-11 projections - numbers of recruitment/retention recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Wash DC, Hanscom AFB, MA).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>Civilian FTEs (Total)</u>	 <u>1,171</u>	 <u>1,874</u>	 <u>1,899</u>	 <u>25</u>
U.S. Direct Hire	1,171	1,874	1,899	25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,171	1,874	1,899	25
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) 2011 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 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	92,067	0	2,882	51,095	146,044	0	3,447	-5,200	144,291
103 WAGE BOARD	17,536	0	628	10,601	28,765	0	581	2,052	31,398
TOTAL CIVILIAN PERSONNEL COMPENSATION	109,603	0	3,510	61,696	174,809	0	4,028	-3,148	175,689
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	6,894	0	76	-3,276	3,694	0	52	-193	3,553
TOTAL TRAVEL	6,894	0	76	-3,276	3,694	0	52	-193	3,553
<u>DWCF SUPPLIES AND MATERIALS</u>									
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	51	0	0	-51	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-51	0	-1	52	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	-1	1	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
673 DEFENSE FINANCING & ACCOUNTING SRVC	443	0	-1	-442	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	443	0	-1	-442	0	0	0	0	0
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	1	0	0	-1	0	0	0	0	0
TOTAL TRANSPORTATION	1	0	0	-1	0	0	0	0	0
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	60	0	1	-61	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	15	0	0	-15	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	504	0	6	-216	294	0	4	-4	294
925 EQUIPMENT (NON-DWCF)	247	0	3	-250	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	352	0	4	-356	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	8,578	0	94	-810	7,862	0	110	-7,926	46
989 OTHER CONTRACTS	11,184	0	123	9,976	21,283	0	298	7,709	29,290
TOTAL OTHER PURCHASES	20,940	0	231	8,268	29,439	0	412	-221	29,630

FY 2009 Supplemental \$0

452

Exhibit OP-5, Subactivity Group 33D

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
GRAND TOTAL	137,881	0	3,815	66,246	207,942	0	4,492	-3,562	208,872

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 sub-activity group's current force structure is 867 continental United States (CONUS) JROTC units and 17 JROTC overseas units for a total of 884 units. The average unit has about 132 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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):

A. <u>Program Elements</u>		FY 2010					Normalized Current Estimate	FY 2011 Estimate
		<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	JUNIOR ROTC	<u>\$65,726</u>	<u>\$67,549</u>	<u>\$-5,261</u>	<u>-7.79%</u>	<u>\$62,288</u>	<u>\$62,844</u>	<u>\$77,692</u>
	SUBACTIVITY GROUP TOTAL	<u>\$65,726</u>	<u>\$67,549</u>	<u>\$-5,261</u>	<u>-7.79%</u>	<u>\$62,288</u>	<u>\$62,844</u>	<u>\$77,692</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$67,549	\$62,844
Congressional Adjustments (Distributed)	-472	
Congressional Adjustments (Undistributed)	-3,413	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,376</u>	
SUBTOTAL APPROPRIATED AMOUNT	62,288	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-622</u>	
SUBTOTAL BASELINE FUNDING	61,666	
Anticipated Reprogramming (Requiring 1415 Actions)	1,178	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		888
Functional Transfers		0
Program Changes		<u>13,960</u>
NORMALIZED CURRENT ESTIMATE	\$62,844	\$77,692

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$		67,549
1. Congressional Adjustments			\$ -5,261
a) Distributed Adjustments			\$ -472
i) Excess Working Capital Fund Carryover			\$ -472
b) Undistributed Adjustments			\$ -3,413
i) Undistributed Reduction Due to Historic Underexecution			\$ -3,406
ii) USAF Civilian Underexecution			\$ -7
c) Adjustments to Meet Congressional Intent.....			\$ 0
d) General Provisions			\$ -1,376
i) General Provisions due to AFWCF balances.....			\$ -1,178
ii) General Provisions for Economic Assumptions			\$ -198
FY 2010 Appropriated Amount			\$ 62,288
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -622
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ -622
i) Increases.....			\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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\$ -622

a) Civilian Pay Adjustment\$ -622

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 61,666

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 1,178

a) Increases.....\$ 1,178

i) Working Capital Fund Transfer\$ 1,178

Revised FY 2010 Estimate.....\$ 62,844

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 62,844

6. Price Change\$ 888

7. Transfers.....\$ 0

8. Program Increases\$ 13,960

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 13,960

i) Contract Insourcing Initiative.....\$ 8,759

Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Junior Reserve Officer Training Corps	\$ 4,400
Funds will support improved instructor training to ensure currency and enable enhanced marketing efforts to include recruiting trips and marketing materials to boost student enrollments. (FY 2010 Base: \$60,488)	
iii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)	\$ 621
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.	
iv) Civilian Pay Program.....	\$ 180
This increase reflects the impact of mission changes on manpower requirements.	
9. Program Decreases	\$ 0
FY 2011 Budget Request	\$ 77,692

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	FY2009	FY2010	FY2011
JROTC Enrollment	104,000	111,200	112,000

NOTE:

Information above is based on reported enrollment for 2009, and projected enrollment for 2010 and 2011.
JROTC opened 5 new units in FY2009 and plans to open an additional 5 new units in FY2010 and 2011.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>201</u>	<u>17</u>	<u>17</u>	<u>0</u>
Officer	199	15	15	0
Enlisted	2	2	2	0
 <u>Civilian FTEs (Total)</u>	 <u>24</u>	 <u>27</u>	 <u>34</u>	 <u>7</u>
U.S. Direct Hire	24	27	34	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24	27	34	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
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	810	0	25	42	877	0	21	805	1,703
103 WAGE BOARD	154	0	6	12	172	0	3	-5	170
TOTAL CIVILIAN PERSONNEL COMPENSATION	964	0	31	54	1,049	0	24	800	1,873
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	796	0	9	-503	302	0	4	19	325
TOTAL TRAVEL	796	0	9	-503	302	0	4	19	325
<u>DWCF SUPPLIES AND MATERIALS</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	354	0	4	-257	101	0	1	8	110
TOTAL DWCF SUPPLIES AND MATERIALS	354	0	4	-257	101	0	1	8	110
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	71	0	1	-72	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	71	0	1	-72	0	0	0	0	0
<u>OTHER PURCHASES</u>									
920 SUPPLIES & MATERIALS (NON-DWCF)	4,713	0	51	-3,605	1,159	0	16	88	1,263
921 PRINTING & REPRODUCTION	16	0	0	1,520	1,536	0	22	117	1,675
922 EQUIPMENT MAINTENANCE BY CONTRACT	800	0	9	-809	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	5	0	0	-5	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	646	0	7	-557	96	0	1	6	103
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	15,525	15,525	0	217	8,325	24,067
988 GRANTS	1,661	0	18	-1,009	670	0	9	52	731
989 OTHER CONTRACTS	55,700	0	613	-13,907	42,406	0	594	4,545	47,545
TOTAL OTHER PURCHASES	63,541	0	698	-2,847	61,392	0	859	13,133	75,384
GRAND TOTAL	65,726	0	743	-3,625	62,844	0	888	13,960	77,692

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. Funds civilian workforce and associated travel and transportation costs. Also, logistics operations funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, 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. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. 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 ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of two primary pieces: 1) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) 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 over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS war fighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under 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. 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:

Logistics Operations: Air Force Materiel Command's three air logistics centers, three product centers, two test centers, one research laboratory and three specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service: 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 17 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. LOGISTICS OPERATIONS	\$930,756	\$900,373	\$-20,136	-2.24%	\$880,237	\$909,030	\$947,976
2. SECOND DESTINATION TRANSPORTATION	<u>282,032</u>	<u>155,299</u>	<u>-9,854</u>	<u>-6.35%</u>	<u>145,445</u>	<u>146,346</u>	<u>162,495</u>
SUBACTIVITY GROUP TOTAL	\$1,212,788	\$1,055,672	\$-29,990	-2.84%	\$1,025,682	\$1,055,376	\$1,110,471

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$1,055,672	\$1,055,376
Congressional Adjustments (Distributed)	-73	
Congressional Adjustments (Undistributed)	-21,750	
Adjustments to Meet Congressional Intent	-800	
Congressional Adjustments (General Provisions)	<u>-7,367</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,025,682	
War Related and Disaster Supplemental Appropriation	328,009	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>23,462</u>	
SUBTOTAL BASELINE FUNDING	1,377,153	
Anticipated Reprogramming (Requiring 1415 Actions)	6,232	
Less: War Related and Disaster Supplemental Appropriation	-328,009	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,332
Functional Transfers		-14,892
Program Changes		<u>60,655</u>
NORMALIZED CURRENT ESTIMATE	\$1,055,376	\$1,110,471

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 1,055,672
1. Congressional Adjustments	\$ -29,990
a) Distributed Adjustments	\$ -73
i) Expert Knowledge Transformation Project.....	\$ 1,600
ii) Advances Autonomous Robotic Inspections for Aging Aircraft	\$ 800
iii) Excess Working Capital Fund Carryover	\$ -2,473
b) Undistributed Adjustments	\$ -21,750
i) Undistributed Reduction Due to Historic Underexecution	\$ -17,295
ii) USAF Civilian Underexecution	\$ -4,455
c) Adjustments to Meet Congressional Intent.....	\$ -800
i) Joint Aircrew Combined System Tasker (JCAST).....	\$ 1,600
ii) Expert Knowledge Transformation Project.....	\$ -1,600
iii) Advances Autonomous Robotic Inspections for Aging Aircraft	\$ -800
d) General Provisions	\$ -7,367
i) General Provisions due to AFWCF balances.....	\$ -6,232
ii) General Provisions for Economic Assumptions	\$ -1,135
FY 2010 Appropriated Amount	\$ 1,025,682

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

2. War-Related and Disaster Supplemental Appropriations		\$ 328,009
a) Overseas Contingency Operations Funding		\$ 328,009
i) Overseas Contingency Operations Funding		\$ 328,009
3. Fact-of-Life Changes		\$ 23,462
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 23,462
i) Increases.....		\$ 23,462
a) Civilian Pay Adjustment		\$ 23,462
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 1,377,153
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 6,232
a) Increases.....		\$ 6,232
i) Working Capital Fund Transfer		\$ 6,232
Revised FY 2010 Estimate.....		\$ 1,383,385
5. Less: Emergency Supplemental Funding		\$ -328,009
a) Less: War Related and Disaster Supplemental Appropriation		\$ -328,009
Normalized FY 2010 Current Estimate		\$ 1,055,376
6. Price Change		\$ 9,332

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

7. Transfers.....		\$ -14,892
a) Transfers In		\$ 0
b) Transfers Out.....		\$ -14,892
i) Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement.....	\$ -14,892	
Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy. (FY 2010 Base: \$114,882)		
8. Program Increases		\$ 80,498
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011.....		\$ 80,498
i) Civilian Pay Program.....	\$ 45,644	
This increase reflects the impact of mission changes on manpower requirements.		
ii) Logistics Information Management Systems	\$ 17,295	
Logistics Information Management Systems provides system updates and sustainment for legacy systems that enable Air Force units (Active, Guard, Reserve) worldwide to order supplies and equipment as well as track these shipments through the supply chain. The increase is to offset increased failure rates of legacy systems as well as begin to replace some systems with the next generation of software solutions. These upgrades will allow better communication between systems and across the total force for better management of the AF supply chain. (FY 2010 Base: \$122,684)		
iii) Second Destination Transportation	\$ 9,726	
Funds the movement of all material already in the Air Force inventory or supply system. Material includes items such as engines, helicopters, vehicles, subsistence, munitions, support equipment, communication equipment and general cargo. Increase is due to cost fluctuations (labor cost increases, strikes, etc) in the Air Force portion of a joint bill generated when Surface Deployment Distribution Command renews/negotiates port contracts (FY 2010 Base: \$101,578)		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

iv) APO Mail/Commercial Air\$ 7,833
This activity includes distribution of Army and Air Force Post Office mail to/from and between overseas locations. Commercial Air is used to transport cargo and mail to/from and between all overseas locations. Increase is due to increased mail and material volume and associated cost to include commercial air transport. (FY 2010 Base: \$64,293)

9. Program Decreases\$ -19,843

a) One-Time FY 2010 Costs\$ -1,600

i) Joint Aircrew Combined System Tasker (JCAST)\$ -1,600
Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -18,243

i) Contract Insourcing Initiative\$ -15,179
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Sustaining Engineering and Technical Orders\$ -3,064
The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.

The TO decrease of \$2.7 Million reduces legacy information technology (IT) system support as the Air Force transitions to the next generation of IT solutions. The \$0.4 Million decrease in automated test systems reduces SE support. (FY 2010 Base: \$2,602)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

FY 2011 Budget Request\$ **1,110,471**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations:

There is no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations support the day to day operations (TDY, supplies, contracts, etc) for the approximately 15,100 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

MODE OF SHIPMENT	FY 2009 Actual (000K)			FY 2010 Planned (000K)			FY 2011 Planned (000K)		
	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)
Air Mobility Command	\$56,963	22,000	1,681	\$21,544	8,320	636	\$19,561	7,743	591
Surface Deployment and Destination Command	\$0	-	-	\$33,564	74,459	4,500	\$38,568	80,631	4,636
Commercial	\$225,069	690,037	101,086	\$20,631	63,252	9,266	\$27,423	61,226	17,687
APO Mail		-	-	\$44,768	137,254	20,107	\$53,317	163,060	38,722
Military Sealift Command	\$0	-	-	\$25,839	9,979	762	\$23,620	8,504	696
TOTAL	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)	Cost	Pounds	Volume (CF)
	\$282,032	712,037	102,767	\$146,346	293,265	35,272	\$162,489	321,163	62,333

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,961</u>	<u>6,719</u>	<u>6,732</u>	<u>13</u>
Officer	1,347	1,385	1,391	6
Enlisted	4,614	5,334	5,341	7
<u>Civilian FTEs (Total)</u>	<u>7,310</u>	<u>7,898</u>	<u>8,386</u>	<u>488</u>
U.S. Direct Hire	7,310	7,898	8,386	488
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,310	7,898	8,386	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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	441,372	0	13,815	60,667	515,854	0	12,174	21,125	549,153
103 WAGE BOARD	114,313	0	4,092	15,817	134,222	0	2,711	23,969	160,902
107 SEPARATION INCENTIVES	35	0	0	-35	0	0	0	0	0
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	555,721	0	17,907	76,448	650,076	0	14,885	45,094	710,055
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	14,953	0	164	-11,281	3,836	0	53	333	4,222
TOTAL TRAVEL	14,953	0	164	-11,281	3,836	0	53	333	4,222
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	492	0	152	-388	256	0	109	-133	232
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,973	0	27	-1,630	1,370	0	44	-416	998
417 LOCAL PROC DWCF MANAGED SUPL MAT	-2,834	0	-31	4,524	1,659	0	23	-87	1,595
TOTAL DWCF SUPPLIES AND MATERIALS	631	0	148	2,506	3,285	0	176	-636	2,825
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	35	0	0	710	745	0	10	-428	327
TOTAL DWCF EQUIPMENT PURCHASES	35	0	0	710	745	0	10	-428	327
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	51,923	0	-5,036	-5,172	41,715	0	-5,840	-908	34,967
649 AF INFO SERVICES	20,285	0	0	90,723	111,008	0	0	4,244	115,252
671 COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	8	10	0	0	-10	0
TOTAL OTHER FUND PURCHASES	72,210	0	-5,036	85,559	152,733	0	-5,840	3,326	150,219
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	55,172	0	-4,524	-44,699	5,949	0	714	-2,260	4,403
705 AMC CHANNEL CARGO	0	0	0	58,918	58,918	0	942	6,230	66,090
707 AMC TRAINING	1,791	0	-310	-27	1,454	0	156	791	2,401
708 MSC CHARTED CARGO	0	0	0	25,930	25,930	0	3,993	-6,202	23,721

FY 2009 Supplemental \$168,413

474

Exhibit OP-5, Subactivity Group 41A

FY 2010 OCO Funding \$328,009

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
719 MTMC CARGO OPERATIONS	0	0	0	33,575	33,575	0	-7,420	12,421	38,576
771 COMMERCIAL TRANSPORTATION	225,400	0	2,480	-208,355	19,525	0	273	8,117	27,915
TOTAL TRANSPORTATION	282,363	0	-2,354	-134,658	145,351	0	-1,342	19,097	163,106
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	10	0	0	-10	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,077	0	66	1,588	7,731	0	109	-122	7,718
915 RENTS (NON-GSA)	62	0	1	204	267	0	4	215	486
917 POSTAL SERVICES (U.S.P.S.)	82	0	0	-82	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	10,753	0	118	-7,253	3,618	0	51	-2,880	789
921 PRINTING & REPRODUCTION	488	0	5	42	535	0	7	-469	73
922 EQUIPMENT MAINTENANCE BY CONTRACT	67,866	0	745	-49,657	18,954	0	265	10,663	29,882
923 FACILITY MAINTENANCE BY CONTRACT	2,278	0	25	10,070	12,373	0	173	1,366	13,912
925 EQUIPMENT (NON-DWCF)	54,349	0	597	-17,948	36,998	0	518	-22,633	14,883
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	135	135	0	2	11	148
930 OTHER DEPOT MAINT (NON-DWCF)	18,892	0	208	-19,100	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	10,090	0	111	-10,187	14	0	0	1,721	1,735
933 STUDIES, ANALYSIS, & EVALUATIONS	28,719	0	316	-29,029	6	0	0	-3	3
934 ENGINEERING & TECHNICAL SERVICES	5,525	0	60	-5,495	90	0	1	-43	48
987 OTHER INTRA-GOVERNMENTAL PURCHASES	680	0	8	-6,221	-5,533	0	-78	1,939	-3,672
989 OTHER CONTRACTS	80,018	0	880	-57,019	23,879	0	335	-10,771	13,443
998 OTHER COSTS	986	0	11	-714	283	0	3	-17	269
TOTAL OTHER PURCHASES	286,875	0	3,151	-190,676	99,350	0	1,390	-21,023	79,717
GRAND TOTAL	1,212,788	0	13,980	-171,392	1,055,376	0	9,332	45,763	1,110,471

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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; and Electronic Systems Center (ESC), Hanscom AFB, MA.

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, five detachments and more than 15 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; ESC is responsible for acquisition of electronic systems; and SMC plans, programs and manages space systems.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. TECHNICAL SUPPORT ACTIVITIES	<u>\$663,002</u>	<u>\$735,036</u>	<u>\$-13,339</u>	<u>-1.81%</u>	<u>\$721,697</u>	<u>\$757,512</u>	<u>\$949,018</u>
SUBACTIVITY GROUP TOTAL	\$663,002	\$735,036	\$-13,339	-1.81%	\$721,697	\$757,512	\$949,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$735,036	\$757,512
Congressional Adjustments (Distributed)	-809	
Congressional Adjustments (Undistributed)	-9,988	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,542</u>	
SUBTOTAL APPROPRIATED AMOUNT	721,697	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>33,638</u>	
SUBTOTAL BASELINE FUNDING	755,335	
Anticipated Reprogramming (Requiring 1415 Actions)	2,177	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,910
Functional Transfers		0
Program Changes		<u>175,596</u>
NORMALIZED CURRENT ESTIMATE	\$757,512	\$949,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 735,036
1. Congressional Adjustments	\$ -13,339
a) Distributed Adjustments	\$ -809
i) Excess Working Capital Fund Carryover	\$ -809
b) Undistributed Adjustments	\$ -9,988
i) Undistributed Reduction Due to Historic Underexecution	\$ -5,866
ii) USAF Civilian Underexecution	\$ -4,122
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,542
i) General Provisions due to AFWCF balances.....	\$ -2,177
ii) General Provisions for Economic Assumptions	\$ -365
FY 2010 Appropriated Amount	\$ 721,697
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 33,638
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 33,638
i) Increases.....	\$ 33,638

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

a) Civilian Pay Adjustment\$ 33,638
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 755,335

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 2,177

a) Increases.....\$ 2,177

i) Working Capital Fund Transfer\$ 2,177

Revised FY 2010 Estimate.....\$ 757,512

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 757,512

6. Price Change\$ 15,910

7. Transfers.....\$ 0

8. Program Increases\$ 190,781

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011.....\$ 190,781

i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 124,328

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- ii) Civilian Pay Program.....\$ 41,439
This increase reflects the impact of mission changes on manpower requirements.

- iii) Acquisition Workforce Development Fund\$ 11,578
The Acquisition Workforce Development Fund was established by the Department of Defense to ensure the Department's acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The fund supports education services, training and tuition assistance to better train the acquisition workforce. The increase is to implement the Acquisition Improvement Act and recent Secretary of the Air Force/Chief of Staff of the Air Force driven acquisition process changes. (FY 2010 Base: \$27,244)

- iv) Low Observable Central Program.....\$ 7,570
Low Observable (LO) Central is a virtual organization formed to ensure LO development/maintenance "lessons learned" are shared across LO platforms. LO Central is the focal point for prioritizing/executing cross-cutting LO projects impacting more than one platform. The increase integrates F-35 sustainment with on-going F-22 and B-2 sustainment projects and takes advantage of recent lessons learned/process improvements gained by LO Central. This will result in lower maintenance/sustainment costs for new LO platforms. (FY 2010 Base: \$7,399)

- v) Adjustments for Programming/Execution.....\$ 5,866
Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

9. Program Decreases		\$ -15,185
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ -15,185

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Contract Insourcing Initiative.....\$ -15,185
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request.....\$ 949,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities support the day-to-day operations (TDY, supplies, contracts, etc) for the approximately 8,200 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,231</u>	<u>2,476</u>	<u>2,562</u>	<u>86</u>
Officer	1,458	1,728	1,730	2
Enlisted	773	748	832	84
 <u>Civilian FTEs (Total)</u>	 <u>4,635</u>	 <u>5,538</u>	 <u>6,506</u>	 <u>968</u>
U.S. Direct Hire	4,635	5,538	6,506	968
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,635	5,538	6,506	968
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	395,302	0	12,373	105,108	512,783	0	12,102	150,526	675,411
103 WAGE BOARD	81,487	0	2,917	23,117	107,521	0	2,172	14,717	124,410
107 SEPARATION INCENTIVES	299	0	0	-299	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	477,088	0	15,290	127,926	620,304	0	14,274	165,243	799,821
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	11,860	0	131	-2,798	9,193	0	129	1,504	10,826
TOTAL TRAVEL	11,860	0	131	-2,798	9,193	0	129	1,504	10,826
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	2	0	1	2	5	0	2	-2	5
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,326	0	30	-3,356	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,310	0	47	-3,668	689	0	10	-113	586
TOTAL DWCF SUPPLIES AND MATERIALS	7,638	0	78	-7,022	694	0	12	-115	591
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	23	0	0	666	689	0	10	73	772
TOTAL DWCF EQUIPMENT PURCHASES	23	0	0	666	689	0	10	73	772
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	20,353	20,353	0	0	2,635	22,988
TOTAL OTHER FUND PURCHASES	0	0	0	20,353	20,353	0	0	2,635	22,988
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	293	0	3	86	382	0	5	59	446
TOTAL TRANSPORTATION	293	0	3	86	382	0	5	59	446
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,956	0	154	-13,852	258	0	4	33	295
915 RENTS (NON-GSA)	380	0	4	-361	23	0	0	2	25
917 POSTAL SERVICES (U.S.P.S.)	10	0	0	-1	9	0	0	1	10

FY 2009 Supplemental \$24,780

485

Exhibit OP-5, Subactivity Group 41B

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	7,413	0	81	2,508	10,002	0	140	-6,409	3,733
921 PRINTING & REPRODUCTION	131	0	1	-37	95	0	1	12	108
922 EQUIPMENT MAINTENANCE BY CONTRACT	-11,133	0	-123	12,209	953	0	13	1,578	2,544
923 FACILITY MAINTENANCE BY CONTRACT	306	0	3	-247	62	0	1	10	73
925 EQUIPMENT (NON-DWCF)	8,123	0	88	-5,638	2,573	0	36	115	2,724
932 MANAGEMENT & PROFESSIONAL SUP SVS	11,349	0	125	-11,474	0	0	0	5,872	5,872
933 STUDIES, ANALYSIS, & EVALUATIONS	863	0	9	-872	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	11,338	0	125	-8,860	2,603	0	36	1,653	4,292
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,332	0	15	3,908	5,255	0	73	-1,756	3,572
989 OTHER CONTRACTS	121,969	0	1,342	-39,301	84,010	0	1,176	5,078	90,264
998 OTHER COSTS	63	0	1	-10	54	0	0	8	62
TOTAL OTHER PURCHASES	166,100	0	1,825	-62,028	105,897	0	1,480	6,197	113,574
GRAND TOTAL	663,002	0	17,327	77,183	757,512	0	15,910	175,596	949,018

FY 2009 Supplemental \$24,780

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

The Air Force has enhanced the management and programming for Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2011 Depot Purchased Equipment Maintenance (DPEM) program 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;
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.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports only organic arms control implementation and other servicewide activities such as communications and depot maintenance support functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Appn	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. DEPOT MAINTENANCE SERVICE-WIDE	<u>\$62,447</u>	<u>\$15,411</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$15,411</u>	<u>\$15,411</u>	<u>\$7,365</u>	
SUBACTIVITY GROUP TOTAL	\$62,447	\$15,411	\$0	0.00%	\$15,411	\$15,411	\$7,365	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$15,411	\$15,411
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	15,411	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	15,411	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		362
Functional Transfers		0
Program Changes		<u>-8,408</u>
NORMALIZED CURRENT ESTIMATE	\$15,411	\$7,365

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$		15,411
1. Congressional Adjustments			\$ 0
FY 2010 Appropriated Amount			\$ 15,411
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 0
FY 2010 Appropriated and Supplemental Funding			\$ 15,411
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2010 Estimate			\$ 15,411
5. Less: Emergency Supplemental Funding			\$ 0
Normalized FY 2010 Current Estimate			\$ 15,411
6. Price Change			\$ 362
7. Transfers.....			\$ 0
8. Program Increases			\$ 0
9. Program Decreases.....			\$ -8,408
a) One-Time FY 2010 Costs.....			\$ 0
b) Annualization of FY 2010 Program Decreases			\$ 0
c) Program Decreases in FY 2011			\$ -8,408

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

- i) Arms Control Implementation Depot Maintenance\$ -6,403
Decrease due to no scheduled depot level maintenance for OC-135 aircraft. This airframe has a five-year depot level maintenance cycle.

- ii) Automatic Test Systems Depot Maintenance.....\$ -2,005
Decrease attributed to a reduction of organic software maintenance requirements in support of automatic test systems.

FY 2011 Budget Request\$ 7,365

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	0	141,315	0	0	0	0	0	0	0	0	0	0	0
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	141,315	0	0	0	0	0	0	0	0	0	0	0
Commodity: Other^{1/}	0	11,314	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	1,524
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	7,936	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	-289
Other Major End Items	0	3,378	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	1,813
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Other	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	152,630	0	0	0	0	0	0	0	0	0	0	1,524

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

IV. Performance Criteria and Evaluation
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Commodity: Aircraft^{1/}	1	-122,144	0	0	0	0	0	6,303	8	25,478	0	0	48
Airframe Maintenance	1	15,619	0	0	0	0	0	5,134	0	7,762	0	0	48
Engine Maintenance	0	-137,763	0	0	0	0	0	1,169	8	17,716	0	0	0
Commodity: Other^{1/}	0	31,961	n/a	n/a	n/a	n/a	0	9,108	n/a	n/a	n/a	0	5,793
Missiles	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Software	0	6,199	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	-3,731
Other Major End Items	0	3,769	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
Other	0	21,993	n/a	n/a	n/a	n/a	0	9,108	n/a	n/a	n/a	0	9,524
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0
DEPOT MAINTENANCE TOTAL^{1/}	1	-90,183	0	0	0	0	0	15,411	8	25,478	0	0	5,841
GRAND TOTAL	1	62,447					0	15,411			0	0	7,365

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	-90,182	0	-2,884	108,477	15,411	0	362	-9,932	5,841
TOTAL OTHER FUND PURCHASES	-90,182	0	-2,884	108,477	15,411	0	362	-9,932	5,841
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	152,629	0	1,678	-154,307	0	0	0	1,524	1,524
TOTAL OTHER PURCHASES	152,629	0	1,678	-154,307	0	0	0	1,524	1,524
GRAND TOTAL	62,447	0	-1,206	-45,830	15,411	0	362	-8,408	7,365

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics 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 Air Force District of Washington (AFDW) and Air Force Material Command's (AFMC) main operating bases and 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 includes 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 anticipation of cost savings, the Air Force funded FY 2011 sustainment at 90 percent of the DoD FSM labor and material costs. 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.

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

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 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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

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 (%) = Investments (\$ per year) / Investment Target (Facilities Modernization Model's estimation of required investment) - The Facilities Modernization Model changes the metric from using a 67 year service life for all facilities, to facility type specific service lives for each facility. Facilities Modernization Model uses Plant Replacement Value (PRV) as major factor for setting the Air Force's requirement for total investment. A specific recapitalization rate goal has not yet been established by OSD.

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.

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 for Air Force District of Washington (AFDW) and Air Force Materiel Command (AFMC).

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations

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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$444,245</u>	<u>\$359,562</u>	<u>\$-4,559</u>	<u>-1.27%</u>	<u>\$355,003</u>	<u>\$380,456</u>	<u>\$368,349</u>
SUBACTIVITY GROUP TOTAL	\$444,245	\$359,562	\$-4,559	-1.27%	\$355,003	\$380,456	\$368,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$359,562	\$380,456
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-844	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,715</u>	
SUBTOTAL APPROPRIATED AMOUNT	355,003	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>22,273</u>	
SUBTOTAL BASELINE FUNDING	377,276	
Anticipated Reprogramming (Requiring 1415 Actions)	3,180	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,762
Functional Transfers		-20,994
Program Changes		<u>2,125</u>
NORMALIZED CURRENT ESTIMATE	\$380,456	\$368,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 359,562
1. Congressional Adjustments	\$ -4,559
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -844
i) USAF Civilian Underexecution	\$ -844
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,715
i) General Provisions due to AFWCF balances.....	\$ -3,180
ii) General Provisions for Economic Assumptions	\$ -535
FY 2010 Appropriated Amount	\$ 355,003
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 22,273
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 22,273
i) Increases.....	\$ 22,273
a) Civilian Pay Adjustment	\$ 22,273
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

FY 2010 Appropriated and Supplemental Funding	\$ 377,276
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 3,180
a) Increases.....	\$ 3,180
i) Working Capital Fund Transfer	\$ 3,180
Revised FY 2010 Estimate	\$ 380,456
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2010 Current Estimate	\$ 380,456
6. Price Change	\$ 6,762
7. Transfers.....	\$ -20,994
a) Transfers In	\$ 1,334
i) Base Maintenance Contract Realignment.....	\$ 1,334
Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.	
b) Transfers Out.....	\$ -22,328
i) Joint Base Anacostia-Bolling (Navy).....	\$ -22,328
Funds transfer to the Navy for Installation Support activities at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$14,760 is Civilian Pay).	
8. Program Increases	\$ 2,900
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

c) Program Growth in FY 2011		\$ 2,900
i) Facility Sustainment and Restoration/Modernization (FSRM)		\$ 1,956
The \$2 Million increase in R&M was the result of an effort to balance funding across the entire Facility R&M portfolio. Additionally, Facility Sustainment is funded at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable levels. (FY 2010 Base: \$238,218)		
ii) Civilian Pay Program.....		\$ 698
This increase reflects the impact of mission changes on manpower requirements.		
iii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)		\$ 246
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.		
9. Program Decreases		\$ -775
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ -775
i) Contract Insourcing Initiative.....		\$ -775
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.		
FY 2011 Budget Request		\$ 368,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Restoration/Modernization	128,021	56,964	52,859
Sustainment	302,063	321,362	313,348
Facilities Mission Augmentation	0	0	0
Demolition	<u>14,161</u>	<u>2,130</u>	<u>2,142</u>
Total	444,245	380,456	368,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>45</u>	<u>46</u>	<u>46</u>	<u>0</u>
Officer	3	4	4	0
Enlisted	42	42	42	0
 <u>Civilian FTEs (Total)</u>	 <u>1,076</u>	 <u>1,901</u>	 <u>1,614</u>	 <u>-287</u>
U.S. Direct Hire	1,076	1,901	1,614	-287
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,076	1,901	1,614	-287
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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	77,221	0	2,417	37,539	117,177	0	2,766	-15,795	104,148
103 WAGE BOARD	21,419	0	767	2,875	25,061	0	506	1,858	27,425
110 UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	98,652	0	3,184	40,402	142,238	0	3,272	-13,937	131,573
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,740	0	20	-1,404	356	0	5	-32	329
TOTAL TRAVEL	1,740	0	20	-1,404	356	0	5	-32	329
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,376	0	424	-1,422	378	0	160	-228	310
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	113	0	1	-114	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-77	0	-1	3,089	3,011	0	42	55	3,108
TOTAL DWCF SUPPLIES AND MATERIALS	1,412	0	424	1,553	3,389	0	202	-173	3,418
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	24	0	0	333	357	0	5	12	374
TOTAL DWCF EQUIPMENT PURCHASES	24	0	0	333	357	0	5	12	374
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	6	0	0	-6	0	0	0	0	0
TOTAL TRANSPORTATION	6	0	0	-6	0	0	0	0	0
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	141	0	2	-143	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	73	0	1	23	97	0	1	3	101
915 RENTS (NON-GSA)	215	0	1	1,185	1,401	0	20	-32	1,389
920 SUPPLIES & MATERIALS (NON-DWCF)	28,067	0	309	-3,314	25,062	0	351	-603	24,810
921 PRINTING & REPRODUCTION	11	0	0	-11	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,771	0	19	-631	1,159	0	16	29	1,204
923 FACILITY MAINTENANCE BY CONTRACT	263,662	0	2,903	-94,126	172,439	0	2,415	-6,306	168,548

FY 2009 Supplemental \$10,549

505

Exhibit OP-5, Subactivity Group 41R

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,253	0	14	-185	1,082	0	15	-114	983
934 ENGINEERING & TECHNICAL SERVICES	451	0	5	-365	91	0	1	-5	87
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-604	0	-7	612	1	0	0	0	1
989 OTHER CONTRACTS	641	0	7	10,902	11,550	0	162	-2,176	9,536
998 OTHER COSTS	46,730	0	515	-26,011	21,234	0	297	4,465	25,996
TOTAL OTHER PURCHASES	342,411	0	3,769	-112,064	234,116	0	3,278	-4,739	232,655
GRAND TOTAL	444,245	0	7,397	-71,186	380,456	0	6,762	-18,869	368,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists DoD military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, Service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This DOES NOT include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

Community Logistics: Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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.

Pollution Prevention: 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFMC and AFDW installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. INSTALLATION SUPPORT	<u>\$1,537,600</u>	<u>\$1,410,097</u>	<u>\$-54,748</u>	<u>-3.88%</u>	<u>\$1,355,349</u>	<u>\$1,400,620</u>	<u>\$1,363,230</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,537,600</u>	<u>\$1,410,097</u>	<u>\$-54,748</u>	<u>-3.88%</u>	<u>\$1,355,349</u>	<u>\$1,400,620</u>	<u>\$1,363,230</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$1,410,097	\$1,400,620
Congressional Adjustments (Distributed)	-1,285	
Congressional Adjustments (Undistributed)	-35,727	
Adjustments to Meet Congressional Intent	-4,000	
Congressional Adjustments (General Provisions)	<u>-13,736</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,355,349	
War Related and Disaster Supplemental Appropriation	35,322	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>33,505</u>	
SUBTOTAL BASELINE FUNDING	1,424,176	
Anticipated Reprogramming (Requiring 1415 Actions)	11,766	
Less: War Related and Disaster Supplemental Appropriation	-35,322	
Less: X-Year Carryover (Supplemental)	0	
Price Change		48,739
Functional Transfers		-27,313
Program Changes		<u>-58,816</u>
NORMALIZED CURRENT ESTIMATE	\$1,400,620	\$1,363,230

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 1,410,097
1. Congressional Adjustments	\$ -54,748
a) Distributed Adjustments	\$ -1,285
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 3,200
ii) MacDill Air Force Base Online Technology Program	\$ 800
iii) Excess Working Capital Fund Carryover	\$ -4,380
iv) Eliminate Military Endstrength Drawdown Installation Support.....	\$ -905
b) Undistributed Adjustments	\$ -35,727
i) Undistributed Reduction Due to Historic Underexecution	\$ -31,671
ii) USAF Civilian Underexecution	\$ -4,056
c) Adjustments to Meet Congressional Intent.....	\$ -4,000
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ -3,200
ii) MacDill Air Force Base Online Technology Program	\$ -800
d) General Provisions	\$ -13,736
i) General Provisions due to AFWCF balances.....	\$ -11,766
ii) General Provisions for Economic Assumptions	\$ -1,970
FY 2010 Appropriated Amount	\$ 1,355,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

2. War-Related and Disaster Supplemental Appropriations		\$ 35,322
a) Overseas Contingency Operations Funding		\$ 35,322
i) Overseas Contingency Operations Funding		\$ 35,322
3. Fact-of-Life Changes		\$ 33,505
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 33,505
i) Increases.....		\$ 33,505
a) Civilian Pay Adjustment		\$ 33,505
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 1,424,176
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 11,766
a) Increases.....		\$ 11,766
i) Working Capital Fund Transfer		\$ 11,766
Revised FY 2010 Estimate.....		\$ 1,435,942
5. Less: Emergency Supplemental Funding		\$ -35,322
a) Less: War Related and Disaster Supplemental Appropriation		\$ -35,322
Normalized FY 2010 Current Estimate		\$ 1,400,620
6. Price Change		\$ 48,739

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

7. Transfers.....		\$	-27,313
a) Transfers In		\$	4,261
i) Base Maintenance Contract Realignment.....		\$	3,944
Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.			
ii) Joint Base Civilian Personnel Services (Army).....		\$	317
Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).			
b) Transfers Out.....		\$	-31,574
i) Joint Base Anacostia-Bolling (Navy).....		\$	-31,574
Funds transfer to the Navy for Installation Support activities at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$20,331 is Civilian Pay).			
8. Program Increases		\$	49,299
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011.....		\$	49,299
i) Civilian Pay Program.....		\$	32,409
This increase reflects the impact of mission changes on manpower requirements.			
ii) Environmental Compliance		\$	14,555
Increase properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts. (FY 2010 Base: \$70,705)			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

iii) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 1,430

This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

iv) Installation Support for Increased Civilian Workforce.....\$ 905

Supports increased costs associated with the addition of ~13K civilian positions to support contractor to civilian insourcing initiatives.

9. Program Decreases\$ -108,115

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -108,115

i) Contract Insourcing Initiative.....\$ -39,845

Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Pentagon Reservation Maintenance Fund Reduction.....\$ -38,024

Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds pro-rata share of Raven Rock Mountain Complex, Pentagon rent, Pentagon renovation, security (alarm monitoring, maintenance and installation), force protection and additional operation and maintenance costs associated with Pentagon and NCR leased space. Decrease due to less construction in FY2011 for the Pentagon Renovation Program in Air Force areas. (FY 2010 Base: \$115,324)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

- iii) Information Technology Management Services\$ -17,571
 Decrease is attributed to the consolidation of base contracting plans development functions from five regional processing centers into a single Forward Operating Agency (FOA). A new contracting organizational structure enables Air Force to improve customer service, reduce purchasing costs, increase quality, and accelerate delivery time frames. This reduction eliminates costs associated with standing up the original five centers, which include the information technology server locations and leased space costs. (FY 2010 Base: \$97,867)

- iv) Air Force Material Command Dining Facilities\$ -8,200
 Decrease is due to the closure of four under-utilized dining facilities in Air Force Material Command at Warner-Robins Air Force Base (AFB), Kirtland AFB, Hill AFB and Tinker AFB. (FY 2010 Base: \$12,232)

- v) Brooks City-Base Lease.....\$ -4,475
 Due to Base Realignment and Closure 2005, the Air Force leases less space from the City of San Antonio on Brooks City-Base. The decrease represents the reduced lease costs from FY 2010. (FY 2010 Base: \$15,129)

FY 2011 Budget Request\$ 1,363,230

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY2009	FY2010	FY2011
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,724	6,724	6,724
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	141,076	144,624	150,337
No. of Civilian FTE Assigned	59	70	74
	754	779	773
C. Number of Motor Vehicles, Total			
Owned	4,235	4,193	4,151
Leased	2,304	2,281	2,258
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	7,781	8,014	8,254
Leased Space (000 Sq Ft)	400	400	400
	-	-	-
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	13,010	13,010	13,010
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	21	23	25
Number of Family Child Care (FCC) Homes	340	300	300
Total Number of Children Receiving Care	7,576	7,876	8,308
Percent of Eligible Children Receiving Care	26%	27%	28%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>531</u>	<u>492</u>	<u>550</u>	<u>58</u>
Officer	66	35	35	0
Enlisted	465	457	515	58
 <u>Civilian FTEs (Total)</u>	 <u>7,074</u>	 <u>7,712</u>	 <u>7,761</u>	 <u>49</u>
U.S. Direct Hire	7,074	7,712	7,761	49
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,074	7,712	7,761	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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	488,875	0	15,302	-175	504,002	0	11,895	7,340	523,237
103 WAGE BOARD	104,222	0	3,731	-3,740	104,213	0	2,105	5,971	112,289
107 SEPARATION INCENTIVES	65	0	0	-65	0	0	0	0	0
110 UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	593,174	0	19,033	-3,992	608,215	0	14,000	13,311	635,526
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	33,472	0	368	-18,417	15,423	0	216	-2,131	13,508
TOTAL TRAVEL	33,472	0	368	-18,417	15,423	0	216	-2,131	13,508
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	12,877	0	3,967	-12,020	4,824	0	2,040	-2,148	4,716
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,581	0	32	-2,538	1,075	0	35	36	1,146
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,959	0	44	3,427	7,430	0	104	1,383	8,917
TOTAL DWCF SUPPLIES AND MATERIALS	20,417	0	4,043	-11,131	13,329	0	2,179	-729	14,779
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	611	0	5	-616	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	1,229	0	13	3,714	4,956	0	70	-2,189	2,837
TOTAL DWCF EQUIPMENT PURCHASES	1,840	0	18	3,098	4,956	0	70	-2,189	2,837
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	171	0	-17	522	676	0	-95	-581	0
671 COMMUNICATION SERVICES(DISA) TIER 2	1,277	0	-8	-1,193	76	0	0	4	80
672 PENTAGON RESERVATION MAINT FUND	145,729	0	-6,033	-24,372	115,324	0	23,387	-36,116	102,595
TOTAL OTHER FUND PURCHASES	147,177	0	-6,058	-25,043	116,076	0	23,292	-36,693	102,675
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	3,801	0	42	-2,366	1,477	0	21	24	1,522
TOTAL TRANSPORTATION	3,801	0	42	-2,366	1,477	0	21	24	1,522

FY 2009 Supplemental \$38,490

519

Exhibit OP-5, Subactivity Group 41Z

FY 2010 OCO Funding \$35,322

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	16,963	0	424	2,850	20,237	0	283	1,295	21,815
913 PURCHASED UTILITIES (NON-DWCF)	196,586	0	2,164	-77,280	121,470	0	1,700	1,768	124,938
914 PURCHASED COMMUNICATIONS (NON-DWCF)	78,561	0	863	-3,304	76,120	0	1,066	-16,611	60,575
915 RENTS (NON-GSA)	9,332	0	102	5,936	15,370	0	215	-10,717	4,868
917 POSTAL SERVICES (U.S.P.S.)	3,360	0	0	-2,526	834	0	0	28	862
920 SUPPLIES & MATERIALS (NON-DWCF)	51,767	0	570	-10,191	42,146	0	590	-7,422	35,314
921 PRINTING & REPRODUCTION	558	0	6	396	960	0	13	-6	967
922 EQUIPMENT MAINTENANCE BY CONTRACT	30,187	0	330	-17,554	12,963	0	181	-3,210	9,934
923 FACILITY MAINTENANCE BY CONTRACT	160,413	0	1,768	41,933	204,114	0	2,856	-26,087	180,883
925 EQUIPMENT (NON-DWCF)	40,491	0	443	-3,547	37,387	0	523	-10,316	27,594
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,868	0	53	-4,921	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,787	0	20	-1,195	612	0	9	-204	417
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,608	0	28	-2,659	-23	0	0	-732	-755
989 OTHER CONTRACTS	60,719	0	669	-31,798	29,590	0	414	-2,520	27,484
998 OTHER COSTS	79,519	0	873	-1,028	79,364	0	1,111	17,012	97,487
TOTAL OTHER PURCHASES	737,719	0	8,313	-104,888	641,144	0	8,961	-57,722	592,383
GRAND TOTAL	1,537,600	0	25,759	-162,739	1,400,620	0	48,739	-86,129	1,363,230

FY 2009 Supplemental \$38,490

FY 2010 OCO Funding \$35,322

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports the Air Force crisis action team, Air Force official representation funds, and miscellaneous current expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support 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 and Regionalization of Civilian Personnel operations. Additionally, programs within this subactivity group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force - unique capabilities and systems (promotions, assignments, records management and training) to Defense Integrated Military Human Resource System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

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; Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; Air Force Uniform Program; 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:

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to 84 bases. All 84 bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, while 90 bases receive additional service for retirement and survivorship. The center provides operational support to 84 active duty military personnel flights world-wide.

Other personnel support funds 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 Armed Forces Radio and Television Service 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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. ADMINISTRATION		<u>\$671,928</u>	<u>\$646,080</u>	<u>\$-5,013</u>	<u>-0.78%</u>	<u>\$641,067</u>	<u>\$581,332</u>	<u>\$657,268</u>
	SUBACTIVITY GROUP TOTAL	\$671,928	\$646,080	\$-5,013	-0.78%	\$641,067	\$581,332	\$657,268

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$646,080	\$581,332
Congressional Adjustments (Distributed)	4,131	
Congressional Adjustments (Undistributed)	-10,478	
Adjustments to Meet Congressional Intent	4,883	
Congressional Adjustments (General Provisions)	<u>-3,549</u>	
SUBTOTAL APPROPRIATED AMOUNT	641,067	
War Related and Disaster Supplemental Appropriation	9,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-62,781</u>	
SUBTOTAL BASELINE FUNDING	587,286	
Anticipated Reprogramming (Requiring 1415 Actions)	3,046	
Less: War Related and Disaster Supplemental Appropriation	-9,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,190
Functional Transfers		3,072
Program Changes		<u>62,674</u>
NORMALIZED CURRENT ESTIMATE	\$581,332	\$657,268

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 646,080
1. Congressional Adjustments	\$ -5,013
a) Distributed Adjustments	\$ 4,131
i) Transfer from O&M DW BA for DIMHRS	\$ 7,250
ii) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations	\$ -2,000
iii) Excess Working Capital Fund Carryover	\$ -1,119
b) Undistributed Adjustments	\$ -10,478
i) Undistributed Reduction Due to Historic Underexecution	\$ -8,204
ii) USAF Civilian Underexecution	\$ -2,274
c) Adjustments to Meet Congressional Intent.....	\$ 4,883
i) Demonstration Project for Contractors Employing Persons with Disabilities	\$ 3,200
ii) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations	\$ 1,683
d) General Provisions	\$ -3,549
i) General Provisions due to AFWCF balances.....	\$ -3,046
ii) General Provisions for Economic Assumptions	\$ -503
FY 2010 Appropriated Amount	\$ 641,067
2. War-Related and Disaster Supplemental Appropriations	\$ 9,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

a) Overseas Contingency Operations Funding		\$ 9,000
i) Overseas Contingency Operations Funding		\$ 9,000
3. Fact-of-Life Changes		\$ -62,781
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -62,781
i) Increases.....		\$ 0
ii) Decreases		\$ -62,781
a) Civilian Pay Adjustment		\$ -62,781
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.		
FY 2010 Appropriated and Supplemental Funding.....		\$ 587,286
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 3,046
a) Increases.....		\$ 3,046
i) Working Capital Fund Transfer		\$ 3,046
Revised FY 2010 Estimate.....		\$ 590,332
5. Less: Emergency Supplemental Funding		\$ -9,000
a) Less: War Related and Disaster Supplemental Appropriation		\$ -9,000
Normalized FY 2010 Current Estimate		\$ 581,332
6. Price Change		\$ 10,190

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

7. Transfers.....		\$	3,072
a) Transfers In		\$	3,142
i) Joint Base Workman's Compensation (Army).....		\$	2,813
Funds transfer from the Army for workman's compensation liability associated with the transfer of employees providing Installation Support activities at Joint Base Elmendorf-Richardson, Joint Base Langley-Eustis, and Joint Base San Antonio.			
ii) Joint Basing Workman's Compensation (Navy).....		\$	329
Funds transfer from the Navy for workman's compensation liability associated with the transfer of employees providing Installation Support activities at Joint Base Andrews-NAF Washington, Joint Base McGuire-Dix-Lakehurst and Joint Base Charleston.			
b) Transfers Out.....		\$	-70
i) Joint Base Lewis/McChord (Army).....		\$	-70
Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (Funds are entirely Civilian Pay).			
8. Program Increases		\$	103,723
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011.....		\$	103,723
i) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions).....		\$	44,165
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

- ii) Civilian Pay Program.....\$ 21,544
This increase reflects the impact of mission changes on manpower requirements.

- iii) Air Force Global Strike Headquarters\$ 15,000
Supports stand up of new Major Command at Barksdale Air Force Base responsible for organizing, training and equipping nuclear forces. This is a key initiative supporting Air Force efforts to reinvigorate the nuclear enterprise. (FY 2010 Base: \$16,125)

- iv) Defense Integrated Military Human Resources System\$ 8,700
The Department of Defense planned to develop the Defense Integrated Military Human Resources System (DIMHRS) for all agencies but encountered problems accomodating the mission needs of all services in one system. Consequently, DoD decentralized the development of DIMHRS and tasked the services to develop their own version of the system. This funding pays for the preliminary architectual design of the Air Force version of DIMHRS to include contract support, software, and other information technology resources. (FY 2010 Base: \$38,889)

- v) Increase Civilian Permanent Change of Station (PCS).....\$ 8,084
Funds approximately 50% of the projected civilian PCS cost shortfall for Air Force centrally-managed career field positions and covers the increased requirements for full replacement value of damaged household goods. Any remaining shortfall will be addressed as an execution year requirement. (FY 2010 Base: \$37,745)

- vi) Mortuary Affairs Operation\$ 3,860
The Air Force Mortuary Affairs division merged with the Dover Port Mortuary to stand up the Air Force Mortuary Affairs Operation (AFMAO). Funds support the Dignified Transfer of Remains program, the mortuary remains tracking system, family travel program, the processing of remains, medical waste removal, and casket contract. (FY 2010 Base: \$15,914)

- vii) Centralized Medical Records\$ 2,370
Increase funds contract to centralize the processing of medical records for veterans. The contract ensures timely and accurate collection, processing and forwarding of retiring/separating members' medical records to the proper Veteran Affairs (VA) office. (FY 2010 Base: \$12,301)

9. Program Decreases.....\$ -41,049

a) One-Time FY 2010 Costs.....\$ -10,450

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

i) Transfer from O&M DW BA for DIMHRS	\$	-7,250
Reduces one-time FY 2010 Congressional add.		
ii) Demonstration Project for Contractors Employing Persons with Disabilities	\$	-3,200
Reduces one-time FY 2010 Congressional add.		
b) Annualization of FY 2010 Program Decreases	\$	0
c) Program Decreases in FY 2011	\$	-30,599
i) Contract Insourcing Initiative	\$	-30,599
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.		
FY 2011 Budget Request	\$	657,268

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Civilian Career Program Permanent Change of Station	1,800	1,800	1,800

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Alcohol Related Misconduct - (ARM)	5,900	5,800	5,800

ARM Categories include:

- 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) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,915</u>	<u>5,926</u>	<u>5,644</u>	<u>-282</u>
Officer	2,848	3,057	2,925	-132
Enlisted	3,067	2,869	2,719	-150
<u>Civilian FTEs (Total)</u>	<u>3,805</u>	<u>3,237</u>	<u>3,823</u>	<u>586</u>
U.S. Direct Hire	3,799	3,233	3,820	587
Foreign National Direct Hire	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,802	3,233	3,820	587
Foreign National Indirect Hire	3	4	3	-1
(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) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	277,401	0	8,683	-91,255	194,829	0	4,597	54,088	253,514
103 WAGE BOARD	53,190	0	1,904	-200	54,894	0	1,109	11,115	67,118
110 UNEMPLOYMENT COMP	9,500	0	0	683	10,183	0	0	306	10,489
TOTAL CIVILIAN PERSONNEL COMPENSATION	340,091	0	10,587	-90,772	259,906	0	5,706	65,509	331,121
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	31,035	0	341	26,852	58,228	0	815	13,819	72,862
TOTAL TRAVEL	31,035	0	341	26,852	58,228	0	815	13,819	72,862
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	277	0	86	-300	63	0	27	-10	80
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	543	0	5	-531	17	0	0	3	20
417 LOCAL PROC DWCF MANAGED SUPL MAT	310	0	3	2,648	2,961	0	41	670	3,672
TOTAL DWCF SUPPLIES AND MATERIALS	1,130	0	94	1,817	3,041	0	68	663	3,772
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1,663	1,663	0	54	-232	1,485
507 GSA MANAGED EQUIPMENT	142	0	1	452	595	0	8	624	1,227
TOTAL DWCF EQUIPMENT PURCHASES	142	0	1	2,115	2,258	0	62	392	2,712
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	390	0	-38	-17	335	0	-47	110	398
649 AF INFO SERVICES	0	0	0	162	162	0	0	-22	140
671 COMMUNICATION SERVICES(DISA) TIER 2	262	0	-2	794	1,054	0	6	-814	246
672 PENTAGON RESERVATION MAINT FUND	5	0	0	-5	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	657	0	-40	934	1,551	0	-41	-726	784
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	48,996	0	-4,018	-44,978	0	0	0	117	117
705 AMC CHANNEL CARGO	12	0	0	-12	0	0	0	0	0
708 MSC CHARTED CARGO	3	0	0	-3	0	0	0	0	0

FY 2009 Supplemental \$8,725

531

Exhibit OP-5, Subactivity Group 42A

FY 2010 OCO Funding \$9,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	18,325	0	201	-10,396	8,130	0	114	3,487	11,731
TOTAL TRANSPORTATION	67,336	0	-3,817	-55,389	8,130	0	114	3,604	11,848
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	80	80	0	1	-81	0
913 PURCHASED UTILITIES (NON-DWCF)	184	0	2	-186	0	0	0	628	628
914 PURCHASED COMMUNICATIONS (NON-DWCF)	96	0	1	3,670	3,767	0	52	0	3,819
915 RENTS (NON-GSA)	193	0	2	6,269	6,464	0	91	-4,380	2,175
917 POSTAL SERVICES (U.S.P.S.)	447	0	0	131	578	0	0	233	811
920 SUPPLIES & MATERIALS (NON-DWCF)	19,037	0	208	-4,932	14,313	0	201	-1,036	13,478
921 PRINTING & REPRODUCTION	125	0	2	578	705	0	9	116	830
922 EQUIPMENT MAINTENANCE BY CONTRACT	68,835	0	757	-20,244	49,348	0	691	-14,394	35,645
923 FACILITY MAINTENANCE BY CONTRACT	5,487	0	61	-877	4,671	0	66	-1,714	3,023
925 EQUIPMENT (NON-DWCF)	7,385	0	81	-4,009	3,457	0	48	8,317	11,822
930 OTHER DEPOT MAINT (NON-DWCF)	109	0	1	-110	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	11,061	0	122	-10,198	985	0	14	-681	318
933 STUDIES, ANALYSIS, & EVALUATIONS	523	0	6	-448	81	0	1	10	92
934 ENGINEERING & TECHNICAL SERVICES	1,278	0	14	-793	499	0	7	265	771
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,012	0	11	-932	91	0	1	-29	63
989 OTHER CONTRACTS	30,008	0	329	25,360	55,697	0	780	-3,643	52,834
998 OTHER COSTS	85,757	0	944	20,781	107,482	0	1,504	-1,126	107,860
TOTAL OTHER PURCHASES	231,537	0	2,541	14,140	248,218	0	3,466	-17,515	234,169
GRAND TOTAL	671,928	0	9,707	-100,303	581,332	0	10,190	65,746	657,268

FY 2009 Supplemental \$8,725

FY 2010 OCO Funding \$9,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SERVICEWIDE COMMUNICATIONS	\$596,409	\$581,951	\$-33,898	-5.82%	\$548,053	\$541,766	\$693,379
SUBACTIVITY GROUP TOTAL	\$596,409	\$581,951	\$-33,898	-5.82%	\$548,053	\$541,766	\$693,379

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$581,951	\$541,766
Congressional Adjustments (Distributed)	-2,881	
Congressional Adjustments (Undistributed)	-21,199	
Adjustments to Meet Congressional Intent	-797	
Congressional Adjustments (General Provisions)	<u>-9,021</u>	
SUBTOTAL APPROPRIATED AMOUNT	548,053	
War Related and Disaster Supplemental Appropriation	191,018	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-14,008</u>	
SUBTOTAL BASELINE FUNDING	725,063	
Anticipated Reprogramming (Requiring 1415 Actions)	7,721	
Less: War Related and Disaster Supplemental Appropriation	-191,018	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,640
Functional Transfers		-6,315
Program Changes		<u>152,288</u>
NORMALIZED CURRENT ESTIMATE	\$541,766	\$693,379

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$ 581,951
1. Congressional Adjustments	\$ -33,898
a) Distributed Adjustments	\$ -2,881
i) Excess Working Capital Fund Carryover	\$ -2,881
b) Undistributed Adjustments	\$ -21,199
i) Undistributed Reduction Due to Historic Underexecution	\$ -20,817
ii) USAF Civilian Underexecution	\$ -382
c) Adjustments to Meet Congressional Intent.....	\$ -797
i) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations	\$ -797
d) General Provisions	\$ -9,021
i) General Provisions due to AFWCF balances.....	\$ -7,721
ii) General Provisions for Economic Assumptions	\$ -1,300
FY 2010 Appropriated Amount	\$ 548,053
2. War-Related and Disaster Supplemental Appropriations	\$ 191,018
a) Overseas Contingency Operations Funding	\$ 191,018
i) Overseas Contingency Operations Funding	\$ 191,018
3. Fact-of-Life Changes	\$ -14,008

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -14,008
i) Increases.....	\$ 0
ii) Decreases.....	\$ -14,008
a) Civilian Pay Adjustment	\$ -14,008
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 725,063

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 7,721
a) Increases.....	\$ 7,721
i) Working Capital Fund Transfer	\$ 7,721

Revised FY 2010 Estimate.....\$ 732,784

5. Less: Emergency Supplemental Funding	\$ -191,018
a) Less: War Related and Disaster Supplemental Appropriation	\$ -191,018

Normalized FY 2010 Current Estimate\$ 541,766

6. Price Change	\$ 5,640
7. Transfers.....	\$ -6,315
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -6,315

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

i) Global Cyberspace Integration Center\$ -3,636
The Air Force realigned the Joint Digital Integration Combat Engagement oversight, management, personnel and execution from Warfighter Systems Integration and Deployment Subactivity Group 42B into the primary weapons system program element in Combat Enhancement Forces (Subactivity Group 11C).

ii) Software Licenses\$ -2,679
Properly aligns programming and execution for base software licenses. Funds transferred to Servicewide Activities (Subactivity Group 42G). (FY 2010 Base: 10,483)

8. Program Increases\$ 162,544

a) Annualization of New FY 2010 Program\$ 0

b) One-Time FY 2011 Costs\$ 0

c) Program Growth in FY 2011\$ 162,544

i) Long Haul Communications\$ 115,823
Long Haul Communications funds leased Defense Information Services Network common user phone and computer communication services. The Defense Information Services Agency (DISA) is projecting an increase in subscription shares to support Air Force requirements as a result of higher demand. (FY 2010 Base: \$365,394)

ii) Chief Information Officer (CIO) Support\$ 25,029
Provides increase funding for tracking Freedom of Information Act (FOIA), Next Generation (NextGen) Air Transportation System, and Information Technology Portfolio Management programs in accordance with Department of Defense and Government regulatory standards.
(FY 2010 Base: \$44,170)

iii) Adjustments for Programming/Execution\$ 20,817
Due to timing of the receipt of the FY 2010 DoD appropriation and the production schedule for the FY 2011 President's Budget, the FY 2010 undistributed congressional mark for underexecution was applied arithmetically across O&M, Air Force accounts. This methodology resulted in apparent growth from FY 2010 to FY 2011 in some accounts. The Air Force will reflect necessary adjustments on the FY 2011 Report of Programs submission.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

iv) Contract Logistics Support (CLS) Program.....\$ 875
 The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.

High Frequency Radio System Antenna: (\$0.9 Million) Increase for field service and antenna maintenance support to maintain stations experiencing maintenance issues. (FY 2010 Base: \$8,641)

9. Program Decreases	\$ -10,256
a) One-Time FY 2010 Costs	\$ 0
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -10,256
i) Civilian Pay Program.....	\$ -5,650
This decrease reflects the impact of mission changes on manpower requirements.	
ii) Contract Insourcing Initiative.....	\$ -4,606
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.	
FY 2011 Budget Request	\$ 693,379

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

	FY 2009	FY 2010	FY 2011
Defense Information Systems Network (DISN) Indicators			
DISN Subscription Rates (\$K per share)	112	114	125
DISN Subscription Shares	2,932	3,104	3,240

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,152</u>	<u>1,177</u>	<u>1,119</u>	<u>-58</u>
Officer	50	64	64	0
Enlisted	1,102	1,113	1,055	-58
<u>Civilian FTEs (Total)</u>	<u>432</u>	<u>587</u>	<u>522</u>	<u>-65</u>
U.S. Direct Hire	385	547	482	-65
Foreign National Direct Hire	<u>13</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total Direct Hire	398	554	489	-65
Foreign National Indirect Hire	34	33	33	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) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	30,245	0	946	13,681	44,872	0	1,059	-5,756	40,175
103 WAGE BOARD	5,794	0	207	2,855	8,856	0	179	62	9,097
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	145	145	3	2	1	151
107 SEPARATION INCENTIVES	49	0	0	-49	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	36,088	0	1,153	16,632	53,873	3	1,240	-5,693	49,423
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	3,656	0	40	-682	3,014	11	42	339	3,406
TOTAL TRAVEL	3,656	0	40	-682	3,014	11	42	339	3,406
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	32	0	10	-42	0	0	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	70	0	0	2,278	2,348	0	76	324	2,748
417 LOCAL PROC DWCF MANAGED SUPL MAT	567	0	6	498	1,071	0	15	948	2,034
TOTAL DWCF SUPPLIES AND MATERIALS	669	0	16	2,734	3,419	0	91	1,272	4,782
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	3	0	0	-3	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	0	5	5	0	0	0	5
TOTAL DWCF EQUIPMENT PURCHASES	3	0	0	2	5	0	0	0	5
<u>OTHER FUND PURCHASES</u>									
649 AF INFO SERVICES	0	0	0	4,216	4,216	0	0	-1,754	2,462
671 COMMUNICATION SERVICES(DISA) TIER 2	351,788	0	-2,111	-24,505	325,172	0	1,951	100,749	427,872
TOTAL OTHER FUND PURCHASES	351,788	0	-2,111	-20,289	329,388	0	1,951	98,995	430,334
<u>TRANSPORTATION</u>									
707 AMC TRAINING	1,000	0	-173	-827	0	0	0	0	0
708 MSC CHARTED CARGO	6	0	1	-7	0	0	0	0	0
719 MTMC CARGO OPERATIONS	30	0	12	-42	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	260	0	3	-177	86	1	1	5	93

FY 2009 Supplemental \$104,129

542

Exhibit OP-5, Subactivity Group 42B

FY 2010 OCO Funding \$191,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
TOTAL TRANSPORTATION	1,296	0	-157	-1,053	86	1	1	5	93
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4	0	0	66	70	4	1	-2	73
913 PURCHASED UTILITIES (NON-DWCF)	44	0	0	-44	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	86,039	0	946	13,026	100,011	0	1,401	13,667	115,079
915 RENTS (NON-GSA)	256	0	2	-253	5	0	0	0	5
917 POSTAL SERVICES (U.S.P.S.)	20	0	0	-20	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	3,386	0	37	-1,966	1,457	11	21	242	1,731
921 PRINTING & REPRODUCTION	3	0	0	20	23	0	0	4	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	56,832	0	623	-31,190	26,265	0	368	10,578	37,211
923 FACILITY MAINTENANCE BY CONTRACT	409	0	5	3,824	4,238	0	59	-2,059	2,238
925 EQUIPMENT (NON-DWCF)	6,095	0	66	4,478	10,639	0	149	-1,425	9,363
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,427	0	49	-3,827	649	155	11	94	909
930 OTHER DEPOT MAINT (NON-DWCF)	6,670	0	73	1,898	8,641	0	121	875	9,637
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,890	0	53	-4,775	168	0	2	-81	89
933 STUDIES, ANALYSIS, & EVALUATIONS	2,485	0	27	-2,509	3	0	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	10,842	0	120	-8,378	2,584	0	36	-558	2,062
987 OTHER INTRA-GOVERNMENTAL PURCHASES	518	0	6	-424	100	0	1	15	116
989 OTHER CONTRACTS	19,845	0	218	-22,935	-2,872	0	-40	29,705	26,793
998 OTHER COSTS	144	0	2	-146	0	0	0	0	0
TOTAL OTHER PURCHASES	202,909	0	2,227	-53,155	151,981	170	2,130	51,055	205,336
GRAND TOTAL	596,409	0	1,168	-55,811	541,766	185	5,455	145,973	693,379

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

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, Public Affairs and 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 and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

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.

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:

Funding supports Headquarters Air Force, ten major commands, four direct reporting units and 37 field operating agencies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. OTHER SERVICEWIDE ACTIVITIES	<u>\$1,731,929</u>	<u>\$1,062,803</u>	<u>\$-26,637</u>	<u>-2.51%</u>	<u>\$1,036,166</u>	<u>\$1,051,642</u>	<u>\$1,152,877</u>
SUBACTIVITY GROUP TOTAL	\$1,731,929	\$1,062,803	\$-26,637	-2.51%	\$1,036,166	\$1,051,642	\$1,152,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$1,062,803	\$1,051,642
Congressional Adjustments (Distributed)	-2,042	
Congressional Adjustments (Undistributed)	-17,568	
Adjustments to Meet Congressional Intent	-575	
Congressional Adjustments (General Provisions)	<u>-6,452</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,036,166	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>9,948</u>	
SUBTOTAL BASELINE FUNDING	1,046,114	
Anticipated Reprogramming (Requiring 1415 Actions)	5,528	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,165
Functional Transfers		7,213
Program Changes		<u>79,857</u>
NORMALIZED CURRENT ESTIMATE	\$1,051,642	\$1,152,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 1,062,803
1. Congressional Adjustments	\$ -26,637
a) Distributed Adjustments	\$ -2,042
i) Excess Working Capital Fund Carryover	\$ -2,042
b) Undistributed Adjustments	\$ -17,568
i) Undistributed Reduction Due to Historic Underexecution	\$ -14,865
ii) USAF Civilian Underexecution	\$ -2,703
c) Adjustments to Meet Congressional Intent.....	\$ -575
i) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations	\$ -575
d) General Provisions	\$ -6,452
i) General Provisions due to AFWCF balances.....	\$ -5,528
ii) General Provisions for Economic Assumptions	\$ -924
FY 2010 Appropriated Amount	\$ 1,036,166
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 9,948
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 9,948

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

i) Increases.....\$ 11,384

a) Civilian Pay Adjustment\$ 11,384

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

ii) Decreases.....\$ -1,436

a) Civilian Pay Adjustment\$ -1,436

This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 1,046,114

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 5,528

a) Increases.....\$ 5,528

i) Working Capital Fund Transfer\$ 5,528

Revised FY 2010 Estimate.....\$ 1,051,642

5. Less: Emergency Supplemental Funding\$ 0

Normalized FY 2010 Current Estimate\$ 1,051,642

6. Price Change\$ 14,165

7. Transfers.....\$ 7,213

a) Transfers In\$ 8,047

i) Base Maintenance Contract Realignment.....\$ 5,000

Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

ii) Software Licenses.....\$ 2,679
 Transfers funds to properly align programming and execution for base software licenses. Funds transferred from Subactivity Group 42B, Servicewide Communications. (FY 2010 Base: \$472,186)

iii) Joint Base Civilian Personnel Services (Army).....\$ 368
 Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).

b) Transfers Out..... \$ -834

i) Joint Base Anacostia-Bolling (Navy).....\$ -834
 Funds transfer to the Navy for Installation Support activities at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$834 is Civilian Pay).

8. Program Increases\$ 117,718

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011..... \$ 117,718

i) Civilian Pay Program.....\$ 39,537
 This increase reflects the impact of mission changes on manpower requirements.

ii) Financial Management Business Process Improvement Efforts.....\$ 23,856
 Adjustment will fully fund Financial Improvement and Audit Readiness (FIAR) costs to meet congressionally mandated requirements to improve financial information, validate the Statement of Budgetary resources as a priority, and to ensure the validation of existence and completeness of mission critical property. (FY 2010 Base: \$42,698)

iii) Defense Enterprise Accounting Management System\$ 17,708
 This funding supports the Defense Enterprise Accounting Management System (DEAMS), which is a DoD finance and accounting system that applies commercial processes and capabilities to manage DoD appropriated funds. DEAMS will replace legacy finance and accounting systems. This adjustment funds the reestablishment of system

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

engineering, process development, implementation and contract support initiatives deferred in FY 2010 in favor of more mission critical requirements. (FY 2010 Base: \$42,698)

- iv) Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)\$ 8,762
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

- v) Information Management Systems\$ 4,855
 The Air Force increased investment in a number of information management systems to enhance ability to provide accurate accessible data for improved management oversight and greater transparency. Systems include the Defense Travel System, the Job Order Accounting System, LeaveWeb, the Permanent Change of Station In-processing System, the Financial Management Suite and the Automated Funds Management system. (FY 2010 Base \$23,414M)

- vi) Counter Proliferation\$ 4,209
 Funding increase supports counter-chemical, biological radiological, and nuclear (CBRN) capabilities. Additionally, this increase supports the operational and technical hazard/threat analysis required to integrate and synchronize Air Force offensive and defensive efforts to combat weapons of mass destruction. (FY 2010 Base: \$5,177)

- vii) Electronic Information Management System\$ 4,065
 The Air Force approved an initiative to consolidate most of its travel and military pay functions and personnel into a centralized Air Force Financial Services Center located at Ellsworth Air Force Base. The center was created in an effort to gain efficiencies, save money, and rebalance the Air Force manning to meet congressional end-strength levels. The Enterprise Information Management (EIM) system designed to electronically read and process travel, military and other entitlement documents did not function as envisioned. Consequently, Air Force bases had to use limited residual manpower to manually process paperwork. This funding will source a replacement system that resolves the software compatibility, security and workload issues. (FY 2010 Base: \$42,698)

- viii) Language and Culture Immersion Program\$ 3,534
 The Air Force Language and Culture program provides funds for the operations and support costs to support the development and sustainment of airmen with regional and cultural awareness and foreign language ability. In FY 2010 the Air Force invested in recruiting programs through the Reserve Officer Training Corp (ROTC) and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

developed training courses for language and culture emersion. In FY 2011 the Air Force plans to begin utilizing these skills in combat zones. This adjustment funds the operational costs for language and culture initiatives and associated Irregular Warfare/International Partnership building missions in Southwest Asia. (FY 2010 Base: \$0)

- ix) Joint Personnel Recovery Agency\$ 3,054
 Provides funding to finance the United States Joint Forces Command's (USJFCOM) request for Air Force O&M support for a Specialized Survival, Evasion, Resistance, and Escape (SERE) Training Compound in Spokane, Washington. Classified justification can be provided under separate cover. (FY 2010 Base: 27,643)

- x) Targeted Ground Mishap Prevention\$ 2,327
 Provides funding to meet projected requirements for the Targeted Ground Mishap Prevention (TGMP) program. TGMP program develops initiatives to reduce deaths and injuries to Air Force personnel due to preventable mishaps. TGMP supports the Secretary of Defense's 75 percent mishap reduction goal. (FY 2010 Base: \$472,186)

- xi) Sexual Assault Prevention and Response Program\$ 1,936
 Provides funding for information awareness, information technology and general administrative and contract support for Sexual Assault Prevention and Response program offices across the Air Force including the new Air Force Global Strike Command. (FY 2010 Base: \$8,982)

- xii) Air Force Legal Claims\$ 1,848
 This adjustment provides additional information technology, contract and general administrative support funding for the Chief of Staff of the Air Force directed stand-up of the Air Force Claims Services Center. The Claims Services Center was established to centralize the handling of personnel claims and specified tort claims. (FY 2010 Base: \$10,583)

- xiii) Productivity Enhancing Capital Investment\$ 1,725
 The Productivity Enhancing Capital Investment (PECI) program provides investment capital for productivity improvements projects and identifies investment opportunities that can provide measurable savings and produce a return on investment in two to four years. This adjustment adds additional investment capital to the PECI program based on high execution year demand for investment funds, positive return on investment on completed PECI projects. (FY 2010 Base: \$4,725)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

xiv) Flying Hour Program\$ 302

The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: OC-135B (\$302, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$3,392)

xv) FY 2010 Fuel Price Increase.....\$ 0

Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases\$ -37,861

a) One-Time FY 2010 Costs\$ 0

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -37,861

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

i) Contract Insourcing Initiative.....\$ -37,861
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request.....\$ 1,152,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
C135BO	2	2	2	2	2	2
Total	2	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$9,620	\$8,707	90.5	\$3,392	\$3,392	100.0	\$4,761
Hours	700	700	100.0	700	700	100.0	700

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>35,176</u>	<u>39,194</u>	<u>35,755</u>	<u>-3,439</u>
Officer	10,154	11,145	10,480	-665
Enlisted	25,022	28,049	25,275	-2,774
<u>Civilian FTEs (Total)</u>	<u>12,287</u>	<u>12,030</u>	<u>12,610</u>	<u>580</u>
U.S. Direct Hire	11,936	11,683	12,269	586
Foreign National Direct Hire	104	93	93	0
Total Direct Hire	12,040	11,776	12,362	586
Foreign National Indirect Hire	247	254	248	-6
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	246,872	0	7,726	-201,372	53,226	0	1,257	192,706	247,189
103 WAGE BOARD	166,001	0	5,943	174,102	346,046	0	6,990	-145,238	207,798
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	47	0	1	111	159	8	2	4	173
107 SEPARATION INCENTIVES	540	0	0	-540	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	413,460	0	13,670	-27,699	399,431	8	8,249	47,472	455,160
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	43,408	0	477	-13,030	30,855	0	431	-322	30,964
TOTAL TRAVEL	43,408	0	477	-13,030	30,855	0	431	-322	30,964
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	2,022	0	622	-12	2,632	0	1,113	76	3,821
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,785	0	16	-906	895	0	29	151	1,075
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,738	0	19	43,823	45,580	0	639	-1,459	44,760
TOTAL DWCF SUPPLIES AND MATERIALS	5,545	0	657	42,905	49,107	0	1,781	-1,232	49,656
<u>DWCF EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	16	0	0	-16	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	949	0	10	733	1,692	0	24	-8	1,708
TOTAL DWCF EQUIPMENT PURCHASES	965	0	10	717	1,692	0	24	-8	1,708
<u>OTHER FUND PURCHASES</u>									
647 DISA - INFORMATION	7,648	0	-742	1,780	8,686	0	-1,216	3,906	11,376
649 AF INFO SERVICES	4,965	0	0	11,404	16,369	0	0	-6,793	9,576
671 COMMUNICATION SERVICES(DISA) TIER 2	123	0	-1	1,174	1,296	0	8	-443	861
673 DEFENSE FINANCING & ACCOUNTING SRVC	244,950	0	-490	24,492	268,952	0	1,049	-4,139	265,862
TOTAL OTHER FUND PURCHASES	257,686	0	-1,233	38,850	295,303	0	-159	-7,469	287,675
<u>TRANSPORTATION</u>									
708 MSC CHARTED CARGO	0	0	0	1	1	0	0	0	1
719 MTMC CARGO OPERATIONS	0	0	0	192	192	0	-42	56	206

FY 2009 Supplemental \$67,753

558

Exhibit OP-5, Subactivity Group 42G

FY 2010 OCO Funding \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	460	0	5	1,073	1,538	0	22	242	1,802
TOTAL TRANSPORTATION	460	0	5	1,266	1,731	0	-20	298	2,009
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	364	0	7	147	518	26	8	2	554
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	-1	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	1,589	0	18	-1,562	45	0	1	-5	41
914 PURCHASED COMMUNICATIONS (NON-DWCF)	27,823	0	305	-22,117	6,011	0	84	2,523	8,618
915 RENTS (NON-GSA)	1,688	0	18	-1,562	144	0	2	10	156
917 POSTAL SERVICES (U.S.P.S.)	182	0	0	104	286	0	0	-38	248
920 SUPPLIES & MATERIALS (NON-DWCF)	31,280	0	344	-9,641	21,983	0	308	3,211	25,502
921 PRINTING & REPRODUCTION	5,188	0	58	-1,210	4,036	0	56	148	4,240
922 EQUIPMENT MAINTENANCE BY CONTRACT	54,709	0	602	27,147	82,458	0	1,154	10,949	94,561
923 FACILITY MAINTENANCE BY CONTRACT	88,221	0	970	-77,794	11,397	0	160	-3,301	8,256
925 EQUIPMENT (NON-DWCF)	17,499	0	192	-5,865	11,826	0	166	1,030	13,022
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,286	0	14	-1,300	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	44,020	0	485	-39,328	5,177	0	72	-1,534	3,715
933 STUDIES, ANALYSIS, & EVALUATIONS	207	0	2	682	891	0	12	290	1,193
934 ENGINEERING & TECHNICAL SERVICES	19,300	0	212	-15,546	3,966	0	56	2,432	6,454
987 OTHER INTRA-GOVERNMENTAL PURCHASES	33,347	0	366	-14,327	19,386	0	271	3,349	23,006
988 GRANTS	0	0	0	1	1	0	0	0	1
989 OTHER CONTRACTS	228,127	0	2,509	-136,588	94,048	0	1,317	27,224	122,589
998 OTHER COSTS	455,574	0	5,010	-449,234	11,350	0	158	2,041	13,549
TOTAL OTHER PURCHASES	1,010,405	0	11,112	-747,994	273,523	26	3,825	48,331	325,705
GRAND TOTAL	1,731,929	0	24,698	-704,985	1,051,642	34	14,131	87,070	1,152,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agents, the United States Air Force is required to provide fiscal oversight of funding provided via the cooperative agreement and maintain operational substantial involvement processes.

The Secretary of the Air Force (SECAF) may provide additional funding and/or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is 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 and/or any other federal agency. 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, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This subactivity group includes funding for the operations of CAP Corporation and HQ Civil Air Patrol.

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) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. CIVIL AIR PATROL CORPORATION	<u>\$27,105</u>	<u>\$22,433</u>	<u>\$4,000</u>	<u>17.83%</u>	<u>\$26,433</u>	<u>\$26,433</u>	<u>\$22,848</u>
SUBACTIVITY GROUP TOTAL	\$27,105	\$22,433	\$4,000	17.83%	\$26,433	\$26,433	\$22,848

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$22,433	\$26,433
Congressional Adjustments (Distributed)	4,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	26,433	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	26,433	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		370
Functional Transfers		0
Program Changes		<u>-3,955</u>
NORMALIZED CURRENT ESTIMATE	\$26,433	\$22,848

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request		\$ 22,433
1. Congressional Adjustments		\$ 4,000
a) Distributed Adjustments		\$ 4,000
i) Civil Air Patrol.....		\$ 4,000
FY 2010 Appropriated Amount		\$ 26,433
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 0
FY 2010 Appropriated and Supplemental Funding		\$ 26,433
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2010 Estimate		\$ 26,433
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2010 Current Estimate		\$ 26,433
6. Price Change		\$ 370
7. Transfers.....		\$ 0
8. Program Increases		\$ 45
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2011	\$ 45
i) Civil Air Patrol (CAP).....	\$ 45
Increase funds Civil Air Patrol baseline program which includes flying hours, aircraft maintenance, travel, and aviation education and training.	
9. Program Decreases	\$ -4,000
a) One-Time FY 2010 Costs	\$ -4,000
i) Civil Air Patrol.....	\$ -4,000
Reduces one-time FY 2010 Congressional add.	
FY 2011 Budget Request	\$ 22,848

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) 2011 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) 2011 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 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>OTHER PURCHASES</u>									
988 GRANTS	27,105	0	298	-970	26,433	0	370	-3,955	22,848
TOTAL OTHER PURCHASES	27,105	0	298	-970	26,433	0	370	-3,955	22,848
GRAND TOTAL	27,105	0	298	-970	26,433	0	370	-3,955	22,848

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
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 Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operation agency, accountable to the SECAF, under the direction and guidance of the Inspector General of the Air Force (SAF/IG). AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with US and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program also funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media computer crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and DoD criminal investigative and counterintelligence organizations. The Personnel Security Investigation (PSI) program provides the fiscal resources to support the conduct of national security and suitably/trustworthiness investigations for Air Force employees (military, civilian, and contractor). The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this SAG. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs such as Human Intelligence (HUMINT) and General Defense Intelligence Program (GDIP) are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 111 CONUS squadrons/detachments/operating locations and 49 overseas squadrons/detachments/operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. SECURITY PROGRAMS	<u>\$1,216,870</u>	<u>\$1,148,704</u>	<u>\$387</u>	<u>0.03%</u>	<u>\$1,149,091</u>	<u>\$1,168,833</u>	<u>\$1,159,342</u>
SUBACTIVITY GROUP TOTAL	\$1,216,870	\$1,148,704	\$387	0.03%	\$1,149,091	\$1,168,833	\$1,159,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 10/FY 10</u>	<u>Change</u> <u>FY 10/FY 11</u>
BASELINE FUNDING	\$1,148,704	\$1,168,833
Congressional Adjustments (Distributed)	1,100	
Congressional Adjustments (Undistributed)	-450	
Adjustments to Meet Congressional Intent	-263	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,149,091	
War Related and Disaster Supplemental Appropriation	49,613	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>19,742</u>	
SUBTOTAL BASELINE FUNDING	1,218,446	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-49,613	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26,967
Functional Transfers		-51,462
Program Changes		<u>15,004</u>
NORMALIZED CURRENT ESTIMATE	\$1,168,833	\$1,159,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request		\$ 1,148,704
1. Congressional Adjustments		\$ 387
a) Distributed Adjustments		\$ 1,100
i) Classified Adjustment.....		\$ 1,100
b) Undistributed Adjustments		\$ -450
i) USAF Civilian Underexecution		\$ -450
c) Adjustments to Meet Congressional Intent.....		\$ -263
i) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations		\$ -263
FY 2010 Appropriated Amount		\$ 1,149,091
2. War-Related and Disaster Supplemental Appropriations		\$ 49,613
a) Overseas Contingency Operations Funding		\$ 49,613
i) Overseas Contingency Operations Funding		\$ 49,613
3. Fact-of-Life Changes		\$ 19,742
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 19,742
i) Increases.....		\$ 19,742

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Civilian Pay Adjustment\$ 19,742
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.

FY 2010 Appropriated and Supplemental Funding.....\$ 1,218,446

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

Revised FY 2010 Estimate.....\$ 1,218,446

5. Less: Emergency Supplemental Funding\$ -49,613

a) Less: War Related and Disaster Supplemental Appropriation\$ -49,613

Normalized FY 2010 Current Estimate\$ 1,168,833

6. Price Change\$ 26,967

7. Transfers.....\$ -51,462

a) Transfers In\$ 0

b) Transfers Out.....\$ -51,462

i) Defense Cyber Crime Center (DC3)\$ -48,448
Funding for the Defense Cyber Crime Center (DC3) was realigned from Security Programs (Sub-Activity Group 43A) to Global C3I & Early Warning (Sub-Activity Group 12A). The adjustment consolidates funding of the DC3 under The Office of Special Investigation (AFOSI). Supports Air Force and Department of Defense Cybersecurity Initiatives to secure Air Force Industry Base Networks. (FY 2010 Base: \$52,382)

ii) US Cyber Command Stand-up.....\$ -3,014
Funding was realigned from Security Programs (Subactivity Group 43A) to Combatant Command Ancillary Missions (Subactivity Group 15A) to consolidate existing Joint Task Force-Global Network Operations and Joint Functional Component Command-Network Warfare resources to program elements supporting US Cyber Command. (FY 2010 Base: \$18,113)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

8. Program Increases		\$ 40,596
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 40,596
i) Civilian Pay Program.....		\$ 18,182
This increase reflects the impact of mission changes on manpower requirements.		
ii) Personal Security Investigations		\$ 15,321
The increase in the Personnel Security Investigations (PSI) Program funds annual national security and suitability/trustworthiness background investigations on all active duty, Air National Guard, Reserve, civilian and contractor personnel for the United States Air Force. Executive Order 12968, Access to Classified Information, and Executive Order 10450, Security Requirements for Government Employment, govern the requirements for security investigations. Within the PSI Program, the Air Force Central Adjudication Facility (AFCAF) is the sole entity responsible for rendering security determinations, supporting the total Air Force at every operational level. (FY 2010 Base: \$94,084)		
iii) Department of Defense Cyber Crime Center		\$ 4,194
The Department of Defense Cyber Crime Center (DC3) conducts cyber investigations, digital forensics training, analysis, research and development and software/hardware testing. The entire program transferred to Sub-Activity Group 15A - Combatant Command Ancillary Missions (reference Part III, Section 7b of this exhibit). Prior to the transfer the program was under-funded, so this adjustment adds funding for technical equipment and administrative support costs to fix the program baseline budget before being transferred to Sub-Activity Group 15A. (FY 2010 Base: \$43,757)		
iv) Headquarters Air Force Office of Special Investigation (AFOSI)		\$ 2,899
Additional funds support Headquarters (HQ) AFOSI operating costs for FY 2011. Base Realignment and Closure (BRAC) 2005 directed moving major criminal investigative organizations, such as Air Force Office of Special Investigations, Criminal Investigation Division, Naval Criminal Investigative Services, and Defense Criminal Investigative Services, to a centralized organization. BRAC funds facilitated construction and moving costs, but did not cover a fair share of the operating costs attributable to the new facility. (FY 2010 Base: \$43,757)		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

v) FY 2010 Fuel Price Increase.....\$ 0
 Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This rate increase will require a total of \$643.2 Million; \$490.9 Million is requested in the FY 2010 supplemental and \$152.3 Million will be funded through reprogramming.

9. Program Decreases \$ -25,592

a) One-Time FY 2010 Costs \$ -1,100

i) Classified Adjustment.....\$ -1,100
 Reduces one-time FY 2010 Congressional add.

b) Annualization of FY 2010 Program Decreases \$ 0

c) Program Decreases in FY 2011 \$ -24,492

i) Contract Insourcing Initiative.....\$ -12,524
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

ii) Flying Hour Program\$ -5,239
 The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:

a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

reduction results in no loss of combat capability and ensures the Air Force can accommodate combatant commander requirements.

b. The FY 2011 flying hour program also reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, Air Force Total Force Integration initiatives, and routine programmatic adjustments.

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$49, 0 hours); RC-135S (\$-4,695, -28 hours); TC-135S (\$-593, -1 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011. (FY 2010 Base: \$16,096)

- iii) Advanced Geospacial Intelligence\$ -4,173
 Advanced Geospacial Intelligence programs are classified. Details will be provided under a separate cover upon request. (FY 2010 Base: \$62,413)

- iv) CONSTANT STARE\$ -2,556
 CONSTANT STARE programs are classified. Details will be provided under a separate cover upon request. (FY 2010 Base: \$107,105)

FY 2011 Budget Request\$ 1,159,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
C135SR	3	3	3	3	3
Total	3	3	3	3	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
C135SR	2	2	2	2	2	2
Total	2	2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C135SR	1	1	1	1	1
Total	1	1	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Flying Hours							
Dollars	\$13,345	\$23,580	176.7	\$16,193	\$16,193	100.0	\$13,985
Hours	1,762	1,762	100.0	1,762	1,762	100.0	1,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,424</u>	<u>2,112</u>	<u>2,072</u>	<u>-40</u>
Officer	393	576	593	17
Enlisted	1,031	1,536	1,479	-57
<u>Civilian FTEs (Total)</u>	<u>3,656</u>	<u>4,130</u>	<u>4,118</u>	<u>-12</u>
U.S. Direct Hire	3,418	3,835	4,055	220
Foreign National Direct Hire	34	36	36	0
Total Direct Hire	3,452	3,871	4,091	220
Foreign National Indirect Hire	204	259	27	-232
(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) 2011 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	290,788	0	9,102	35,113	335,003	0	7,906	12,305	355,214
103 WAGE BOARD	59,009	0	2,113	8,392	69,514	0	1,404	5,099	76,017
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,163	0	27	102	1,292	0	19	423	1,734
107 SEPARATION INCENTIVES	439	0	0	-439	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	351,399	0	11,242	43,168	405,809	0	9,329	17,827	432,965
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	42,766	0	470	-15,115	28,121	0	393	-798	27,716
TOTAL TRAVEL	42,766	0	470	-15,115	28,121	0	393	-798	27,716
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	14,456	0	4,452	-5,627	13,281	0	5,618	-5,343	13,556
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	14,031	0	126	-10,338	3,819	0	124	-261	3,682
417 LOCAL PROC DWCF MANAGED SUPL MAT	307	0	2	2,126	2,435	0	34	329	2,798
TOTAL DWCF SUPPLIES AND MATERIALS	28,794	0	4,580	-13,839	19,535	0	5,776	-5,275	20,036
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	20	0	0	21,680	21,700	0	304	-5,563	16,441
TOTAL DWCF EQUIPMENT PURCHASES	20	0	0	21,680	21,700	0	304	-5,563	16,441
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISIA) TIER 2	15,844	0	-96	15,175	30,923	0	186	6,109	37,218
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	2	2	0	0	0	2
TOTAL OTHER FUND PURCHASES	15,844	0	-96	15,177	30,925	0	186	6,109	37,220
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	4,347	0	-356	-3,098	893	0	107	-25	975
708 MSC CHARTED CARGO	37,086	0	3,708	-29,187	11,607	0	1,787	-4,407	8,987
719 MTMC CARGO OPERATIONS	1,064	0	422	-1,486	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	3,281	0	36	-2,971	346	0	5	-37	314
TOTAL TRANSPORTATION	45,778	0	3,810	-36,742	12,846	0	1,899	-4,469	10,276

FY 2009 Supplemental \$138,494

581

Exhibit OP-5, Subactivity Group 43A

FY 2010 OCO Funding \$49,613

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,255	0	25	187	1,467	0	21	12	1,500
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	212	212	0	3	9	224
913 PURCHASED UTILITIES (NON-DWCF)	13,886	0	153	-13,733	306	0	4	384	694
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8,148	0	89	15,056	23,293	0	326	-16,197	7,422
915 RENTS (NON-GSA)	3,934	0	42	-2,171	1,805	0	25	-3,638	-1,808
917 POSTAL SERVICES (U.S.P.S.)	300	0	0	942	1,242	0	0	-436	806
920 SUPPLIES & MATERIALS (NON-DWCF)	26,333	0	289	-8,099	18,523	0	259	-1,202	17,580
921 PRINTING & REPRODUCTION	43	0	0	231	274	0	4	8	286
922 EQUIPMENT MAINTENANCE BY CONTRACT	101,075	0	1,111	-59,595	42,591	0	596	-24,953	18,234
923 FACILITY MAINTENANCE BY CONTRACT	39,965	0	439	-5,574	34,830	0	488	-499	34,819
925 EQUIPMENT (NON-DWCF)	42,864	0	472	-22,368	20,968	0	294	-4,075	17,187
932 MANAGEMENT & PROFESSIONAL SUP SVS	49,938	0	550	-48,108	2,380	0	33	5,346	7,759
933 STUDIES, ANALYSIS, & EVALUATIONS	6,360	0	70	-6,135	295	0	4	-100	199
934 ENGINEERING & TECHNICAL SERVICES	101,045	0	1,112	-88,005	14,152	0	198	4,960	19,310
937 LOCALLY PURCHASED FUEL (NON-SF)	42	0	13	-55	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	182,194	0	2,004	-92,531	91,667	0	1,284	22,736	115,687
988 GRANTS	397	0	4	-401	0	0	0	0	0
989 OTHER CONTRACTS	153,717	0	1,691	233,423	388,831	0	5,443	-24,469	369,805
998 OTHER COSTS	773	0	8	6,280	7,061	0	98	-2,175	4,984
TOTAL OTHER PURCHASES	732,269	0	8,072	-90,444	649,897	0	9,080	-44,289	614,688
GRAND TOTAL	1,216,870	0	28,078	-76,115	1,168,833	0	26,967	-36,458	1,159,342

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas; and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports United States Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

II. Force Structure Summary:

This Subactivity Group's force structure supports eight international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. INTERNATIONAL SUPPORT	<u>\$44,611</u>	<u>\$49,987</u>	<u>\$-973</u>	<u>-1.95%</u>	<u>\$49,014</u>	<u>\$47,388</u>	<u>\$36,206</u>	
SUBACTIVITY GROUP TOTAL	\$44,611	\$49,987	\$-973	-1.95%	\$49,014	\$47,388	\$36,206	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

B. Reconciliation Summary

	<u>Change FY 10/FY 10</u>	<u>Change FY 10/FY 11</u>
BASELINE FUNDING	\$49,987	\$47,388
Congressional Adjustments (Distributed)	-28	
Congressional Adjustments (Undistributed)	-388	
Adjustments to Meet Congressional Intent	-48	
Congressional Adjustments (General Provisions)	<u>-509</u>	
SUBTOTAL APPROPRIATED AMOUNT	49,014	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>-2,064</u>	
SUBTOTAL BASELINE FUNDING	46,950	
Anticipated Reprogramming (Requiring 1415 Actions)	438	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,009
Functional Transfers		2,344
Program Changes		<u>-14,535</u>
NORMALIZED CURRENT ESTIMATE	\$47,388	\$36,206

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 2010 President's Budget Request	\$		49,987
1. Congressional Adjustments			\$ -973
a) Distributed Adjustments			\$ -28
i) Excess Working Capital Fund Carryover			\$ -28
b) Undistributed Adjustments			\$ -388
i) Undistributed Reduction Due to Historic Underexecution			\$ -233
ii) USAF Civilian Underexecution			\$ -155
c) Adjustments to Meet Congressional Intent.....			\$ -48
i) Unjustified Request for Personal Delivery Systems - Office of the SecAF and Air Staff Operations			\$ -48
d) General Provisions			\$ -509
i) General Provisions due to AFWCF balances.....			\$ -438
ii) General Provisions for Economic Assumptions			\$ -71
FY 2010 Appropriated Amount			\$ 49,014
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -2,064
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ -2,064

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Increases.....	\$ 0
ii) Decreases.....	\$ -2,064
a) Civilian Pay Adjustment.....	\$ -2,064
This adjustment represents the net effect of programmatic manpower changes due to updated mission requirements and the realignment of contractor in-sourcing efforts.	

FY 2010 Appropriated and Supplemental Funding.....\$ 46,950

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 438
a) Increases.....	\$ 438
i) Working Capital Fund Transfer	\$ 438

Revised FY 2010 Estimate.....\$ 47,388

5. Less: Emergency Supplemental Funding.....\$ 0

Normalized FY 2010 Current Estimate.....\$ 47,388

6. Price Change.....	\$ 1,009
7. Transfers.....	\$ 2,344
a) Transfers In	\$ 2,344
i) Strategic Airlift Capability (SAC).....	\$ 2,047
This funding transferred from the Aircraft Procurement appropriation. Increase supports the United States' participation in a consortium of 12 countries consisting of the North Atlantic Treaty Organization (NATO) and Partnership for Peace nations. The adjustment will fund support costs for three C-17 aircraft, associated logistics and training support. (FY 2010 Base: \$0)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

ii) Realign NATO Admin Agent Funding for United Kingdom from Navy to AF\$ 297
 Transfers funds from Navy to Air Force for the change of the NATO Administrative Agent responsibilities in the United Kingdom. The U.S. European Command requests the transfer of funds from Navy to Air Force for the change of the NATO Administrative Agent responsibilities in the United Kingdom. When the United States Naval Forces in Europe (NAVEUR) moved from London to Naples in 2007, Department of Defense Financial Management Regulation Volume 11A, Chapter 9, updated March 2008, designated United States Air Force in Europe (USAFE) as the NATO Administrative Agent for the United Kingdom. As a result, USAFE assumed the responsibilities for communications, infrastructure and transportation for the facilities in the United Kingdom. The transfer properly aligns funding for the NATO Administrative Agent responsibilities. (FY 2010 Base: \$1,205)

8. Program Increases\$ 7,181

a) Annualization of New FY 2010 Program \$ 0

b) One-Time FY 2011 Costs \$ 0

c) Program Growth in FY 2011 \$ 7,181

i) Operation Pacific Angel.....\$ 6,581
 This is a Joint/Combined Humanitarian and Civic Assistance mission sponsored by United States Pacific Command (USPACOM) involving all four services. The increase supports Building Partnership Capacity via medical and civil military assistance in host nations, improving USPACOM's Theater Security Cooperation Plan. (FY 2010 Base: \$0)

ii) International Cooperative Administrative Support Services (ICASS).....\$ 600
 International Cooperative Administrative Support Services (ICASS) reimburses the State Department for expenses for services rendered under Foreign Affairs Administrative Support (FASS). The Military Personnel Exchange Program added 92 new officers across 41 nations without additional funding. This adjustments adds funding that will be used to reimburse the State Department for services rendered to support Air Force personnel serving overseas who do not have access to base support. The increase in personnel ensures compliance with Public Law 104-208. (FY 2010 Base: \$21,643)

9. Program Decreases\$ -21,716

a) One-Time FY 2010 Costs \$ 0

b) Annualization of FY 2010 Program Decreases \$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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) Program Decreases in FY 2011 \$ -21,716

i) Civilian Pay Program.....\$ -20,210
This decrease reflects the impact of mission changes on manpower requirements.

ii) Contract Insourcing Initiative.....\$ -1,506
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

FY 2011 Budget Request\$ 36,206

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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:

TAI (Total Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	4	5	4	4	4
Total	4	5	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

PAA (Primary Aircraft Inventory)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	4	4	4	4	4
Total	4	4	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
BAI (Backup Aircraft Inventory)						
C012C0	0	1	0	0	0	0
Total	0	1	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	FY 2009	FY 2010	FY 2011
Technology Transfer/Export Criteria			
A1198F MGMT Headquarters Technology Transfer			
Processing and Review of Export License*	4,000	4,000	4,000
Development of Final Air Force Position	4,000	4,000	4,000
Release of Technology to a Foreign Government**	4,300	4,300	4,300
Cases Requiring Major Resolution	900	900	900
Meetings to Negotiate Details with Industry Representatives	50	50	50
USG, DOD and Air Force Export Process Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)	200	200	200

* Number of cases forwarded by Defense Technology Security Administration (DTSA)

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,747</u>	<u>1,968</u>	<u>1,973</u>	<u>5</u>
Officer	759	903	916	13
Enlisted	988	1,065	1,057	-8
<u>Civilian FTEs (Total)</u>	<u>137</u>	<u>1,416</u>	<u>1,275</u>	<u>-141</u>
U.S. Direct Hire	126	1,376	1,231	-145
Foreign National Direct Hire	<u>0</u>	<u>32</u>	<u>32</u>	<u>0</u>
Total Direct Hire	126	1,408	1,263	-145
Foreign National Indirect Hire	11	8	12	4
(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) 2011 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

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	-13,939	0	-436	13,100	-1,275	0	-30	-22,750	-24,055
103 WAGE BOARD	18,217	0	652	2,236	21,105	0	426	2,518	24,049
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	100	0	3	-103	0	0	0	4	4
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,403	0	219	15,208	19,830	0	396	-20,228	-2
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	11,958	0	131	3,243	15,332	17	215	2,774	18,338
TOTAL TRAVEL	11,958	0	131	3,243	15,332	17	215	2,774	18,338
<u>DWCF SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	8	0	3	-3	8	0	3	-3	8
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,778	0	25	-2,771	32	0	1	4	37
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,549	0	17	-850	716	0	10	118	844
TOTAL DWCF SUPPLIES AND MATERIALS	4,335	0	45	-3,624	756	0	14	119	889
<u>DWCF EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	6	0	0	93	99	0	1	11	111
TOTAL DWCF EQUIPMENT PURCHASES	6	0	0	93	99	0	1	11	111
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	235	235
TOTAL OTHER FUND PURCHASES	0	0	0	0	0	0	0	235	235
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	0	0	0	0	0	0	0	5,094	5,094
705 AMC CHANNEL CARGO	1,659	0	66	-1,725	0	0	0	0	0
708 MSC CHARTED CARGO	0	0	0	1,376	1,376	0	212	-68	1,520
771 COMMERCIAL TRANSPORTATION	26	0	0	11	37	0	1	5	43
TOTAL TRANSPORTATION	1,685	0	66	-338	1,413	0	213	5,031	6,657

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
<u>OTHER PURCHASES</u>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	122	0	2	-124	0	8	0	0	8
913 PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	153	0	2	-144	11	2	0	1	14
915 RENTS (NON-GSA)	0	0	0	43	43	0	0	7	50
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	47	47	0	0	300	347
920 SUPPLIES & MATERIALS (NON-DWCF)	3,629	0	40	-3,143	526	6	7	315	854
921 PRINTING & REPRODUCTION	13	0	0	1	14	0	0	3	17
922 EQUIPMENT MAINTENANCE BY CONTRACT	41	0	0	-21	20	0	0	2	22
923 FACILITY MAINTENANCE BY CONTRACT	-28	0	-1	136	107	0	1	17	125
925 EQUIPMENT (NON-DWCF)	316	0	3	-261	58	0	1	7	66
934 ENGINEERING & TECHNICAL SERVICES	536	0	6	-541	1	0	0	0	1
987 OTHER INTRA-GOVERNMENTAL PURCHASES	217	0	2	-1,075	-856	0	-11	1,078	211
989 OTHER CONTRACTS	17,217	0	189	-7,607	9,799	0	137	-1,893	8,043
998 OTHER COSTS	-3	0	0	191	188	0	2	30	220
TOTAL OTHER PURCHASES	22,224	0	243	-12,509	9,958	16	137	-133	9,978
GRAND TOTAL	44,611	0	704	2,073	47,388	33	976	-12,191	36,206