

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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Operation and Maintenance, Air Force
ENV 30 Part 1 DERA and BRAC Funds for Environmental
Clean-Up Program Management and Support

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support

(Current \$ Millions)

Department of the Air Force

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration-IRP								
Management	36.997	25.712	26.887	30.469	35.125	39.522	39.932	53.427
Work Years	9.718	9.926	9.621	5.838	4.954	3.936	3.892	24.910
ATSDR	0.000	0.400	0.400	0.000	0.000	0.000	0.000	0.000
DSMOA	2.149	11.297	11.000	10.000	9.000	9.000	8.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	48.864	47.335	47.908	46.307	49.079	52.458	51.824	78.337
Environmental Restoration-Munitions Response								
Management	0.248	2.195	0.102	5.259	1.364	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions	0.288	2.195	0.102	5.259	1.364	0.000	0.000	0.000
Total IRP and Munitions Response Program Mgmt and Support	49.152	49.530	48.010	51.566	50.443	52.458	51.824	78.337
Total Program Management and Support (Active & BRAC)	49.152	49.530	48.010	51.566	50.443	52.458	51.824	78.337

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Active

Environmental Restoration

IRP

Assessments

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	53	38	12	1	0	0	0	0
With Agreements Low Relative Risk	6.504	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.138	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	6.896	0.138	0.000	0.000	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	688	587	280	51	5	2	0	0
With Agreements High Relative Risk	2.129	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	8.907	12.528	0.176	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	24.545	9.261	2.158	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	2.028	3.137	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	13.797	24.362	0.096	0.095	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	3.564	9.673	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.572	0.166	4.231	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	55.832	59.127	6.661	0.095	0.000	0.000	0.000	0.000

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Interim Actions

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	203	184	103	25	4	4	3	2
With Agreements High Relative Risk	3.584	2.874	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	22.062	20.776	10.693	1.826	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	17.058	32.715	14.594	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	1.831	0.229	0.835	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	6.060	0.385	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	1.591	0.137	0.000	0.000	0.804	0.502	0.503	0.942
Without Agreements Medium Relative Risk	0.513	3.093	0.000	0.000	0.041	0.065	0.048	0.093
Without Agreements Not Evaluated Relative Risk	0.120	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	46.759	65.884	26.507	1.826	0.845	0.567	0.551	1.035

Remedial Designs

Sites	110	142	129	14	0	1	1	0
With Agreements High Relative Risk	0.000	0.512	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.320	5.108	1.415	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.047	0.814	1.850	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.184	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.058	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.367	6.434	3.323	0.184	0.000	0.000	0.000	0.000

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Remedial Action Construction

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	253	273	281	132	3	2	0	0
With Agreements High Relative Risk	1.020	1.035	2.230	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	17.694	31.436	90.155	13.760	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	52.304	16.639	50.848	16.442	7.904	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	3.529	0.000	1.833	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	3.716	0.000	5.102	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	5.039	0.282	5.932	0.874	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	14.757	0.000	32.529	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	2.133	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	94.530	55.054	186.796	32.909	7.904	0.000	0.000	0.000

Remedial Action Operations

Sites	505	536	601	639	595	570	524	491
Clean-up	110.157	123.927	136.023	174.541	168.969	111.655	110.069	742.165
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	110.157	123.927	136.023	174.541	168.969	111.655	110.069	742.165

Long Term Management

Sites	421	461	486	494	495	487	468	696
Clean-up	19.137	22.877	22.094	38.139	40.720	17.954	22.655	286.961
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	19.137	22.877	22.094	38.139	40.720	17.954	22.655	286.961

Total IRP

Sites	2233	2221	1892	1356	1102	1066	996	1189
Funding	333.678	333.441	381.404	247.694	218.438	130.176	133.275	1030.16

Munitions Response

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Assessments

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Sites	363	236	20	0	0	0	0	0
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.545	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	40.804	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	1.429	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	42.778	0.000						

Analysis/Investigation

Sites	23	329	368	352	322	30	10	5
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.963
N/A MRSPP 2	4.926	1.215	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	3.609	7.668	6.335	11.124	0.097	0.000	0.000	0.000
N/A MRSPP 4	0.124	6.625	4.143	8.755	0.000	0.000	0.000	0.000
N/A MRSPP 5	0.920	12.292	9.183	13.730	0.000	0.000	0.000	0.000
N/A MRSPP 6	1.098	0.404	0.936	0.894	0.098	0.000	0.000	0.000
N/A MRSPP 7	3.192	4.263	2.746	5.174	0.000	0.000	0.000	0.235
N/A MRSPP 8	0.049	11.134	6.215	10.976	0.000	0.000	0.000	0.767
N/A MRSPP Evaluation Pending	5.833	44.226	38.664	64.563	2.601	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.427	2.995	2.213	4.205	0.098	0.000	0.000	0.000
N/A MRSPP No Longer Required	1.764	0.000	0.187	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	21.942	90.822	70.622	119.421	2.894	0.000	0.000	4.965

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Interim Actions

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	46	49	6	3	3	0	0	0
N/A MRSP 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 3	28.580	12.706	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 4	2.759	4.925	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 6	1.936	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 7	0.646	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 8	6.581	0.003	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP Evaluation Pending	1.778	0.000	0.000	0.000	0.157	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	42.344	17.634	0.000	0.000	0.157	0.000	0.000	0.000

Remedial Designs

Sites	3	15	14	50	117	102	10	2
N/A MRSP 3	0.000	0.000	0.000	0.000	0.747	0.000	0.000	0.000
N/A MRSP 4	0.000	0.000	0.000	0.000	0.832	0.000	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000	0.054	1.110	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.000	0.000	0.036	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000	6.517	0.000	0.000	0.000	0.209
N/A MRSP Evaluation Pending	0.000	0.000	0.000	2.958	0.364	1.250	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.412	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.291	0.099	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000	9.820	3.600	1.250	0.000	0.209

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Remedial Action Construction

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	4	5	6	12	298	313	34	17
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.366
N/A MRSPP 2	0.000	0.000	0.000	0.000	63.585	0.000	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000	2.819	21.890	21.093	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000	41.066	14.575	2.772	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000	2.023	15.654	8.775	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	1.013	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.000	6.205	37.536	55.364	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.000	17.087	17.065	0.000	0.523
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	99.520	90.589	25.590	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	6.512	16.106	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	52.343	1.733	2.794	0.000	0.000
Total Remedial Action Construction	0.000	0.000	0.000	98.251	247.774	196.730	80.954	27.889

Remedial Action Operations

Sites	1	1	0	1	12	33	46	42
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	61.601	42.104
N/A MRSPP 4	0.000	0.000	0.000	0.000	1.787	6.344	9.559	2.034
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	6.821	20.557	6.963
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	7.446	94.999
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	21.733	129.589	86.189
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	9.663	7.143
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	3.843	13.643	20.557	3.998
Total Remedial Action Operations	0.000	0.000	0.000	0.000	5.630	48.541	258.972	243.430

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Munitions Response

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Long Term Management Sites	2	13	13	12	13	283	295	319
N/A MRSP 2	0.000	0.000	0.000	0.942	0.000	0.000	0.000	0.000
N/A MRSP 3	0.000	0.000	0.000	0.000	0.000	21.713	3.176	12.256
N/A MRSP 4	0.040	0.000	0.000	0.000	0.000	11.084	1.879	8.167
N/A MRSP 5	0.000	0.132	0.000	0.000	0.000	12.196	2.535	10.493
N/A MRSP 6	0.000	0.023	0.000	0.000	0.113	0.000	0.446	0.102
N/A MRSP 7	0.000	0.046	0.000	0.000	0.000	5.113	1.020	4.265
N/A MRSP 8	0.000	0.046	0.021	0.168	0.000	5.251	1.762	4.753
N/A MRSP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	58.669	19.422	42.321
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	4.219	0.724	3.236
N/A MRSP No Longer Required	0.035	0.000	0.000	0.000	0.000	3.410	0.408	0.256
Total Long Term Management	0.075	0.247	0.021	1.110	0.113	121.655	31.372	85.849
No Further Action Sites	0	0	3	4	5	14	21	3
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total No Further Action	0.000							
Total Munitions Response								
Sites	442	648	430	434	770	775	416	388
Funding	107.139	108.703	70.643	228.602	260.168	368.176	371.298	362.342
<u>Building Demolition/Debris Removal</u>								
Building Demolition/Debris Removal Sites	5	3	3	3	0	0	0	0
N/A	5.290	1.980	2.596	2.604	0.000	0.000	0.000	0.000
Total	5.290	1.980	2.596	2.604	0.000	0.000	0.000	0.000

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Environmental Restoration

Total Building Demolition/Debris Removal

Sites

Funding

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
5	3	3	3	0	0	0
5.290	1.980	2.596	2.604	0.000	0.000	0.000

Balance to Complete

0
0.000

Total Environmental Restoration

Sites

Funding (Part 2)

2680	2872	2325	1793	1872	1841	1412
446.107	444.124	454.643	478.900	478.606	498.352	504.573

1577
1392.50

Total Environmental Restoration Funding (Part 1)

Total Environmental Restoration Funding (Parts 1 & 2)

49.152	49.530	48.010	51.566	50.443	52.458	51.824
495.259	493.654	502.653	530.466	529.049	550.810	556.397

78.337
1470.84

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
ENV 30 Part 3 DERA and BRAC Funds for Environmental
Clean-Up Program Management and Support

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals

(Number in Actuals)

Department of the Air Force

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DERA							
High Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	1124	1126	1131	1132	1133	1133	1133
Total Number of DERA IRP Sites	1133	1133	1133	1133	1133	1133	1133
Percent of DERA IRP Sites Cleaned Up	99%	99%	100%	100%	100%	100%	100%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %
Medium Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	415	480	603	657	657	659	659
Total Number of DERA IRP Sites	659	659	659	659	659	659	659
Percent of DERA IRP Sites Cleaned Up	63%	73%	92%	100%	100%	100%	100%
Goal for Sites	- %	- %	100 %	- %	- %	- %	- %
Low Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	1415	1504	1691	1832	1834	1841	1842
Total Number of DERA IRP Sites	2903	2903	2903	2903	2903	2903	2903
Percent of DERA IRP Sites Cleaned Up	49%	52%	58%	63%	63%	63%	63%
Goal for Sites	- %	- %	- %	- %	- %	100 %	- %
Preliminary Assessment							
Total Number of DERA MR Sites with Phase Completion	493	506	508	512	514	590	591
Percent of DERA MR Sites with Phase Completion	80%	82%	82%	83%	83%	95%	95%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %
Site Inspection							
Total Number of DERA MR Sites with Phase Completion	280	493	513	514	515	587	588
Percent of DERA MR Sites with Phase Completion	45%	80%	83%	83%	83%	95%	95%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 ENV 30 Part 3 DERA and BRAC Funds for Environmental
 Clean-Up Program Management and Support**

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals

(Number in Actuals)

DoD Summary

DERA IRP Goals	Legacy BRAC IRP Goal
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	BRAC 2005 IRP Goal
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2014
100% of Low Sites by the end of FY 2014 (FY 2020 for	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY	BRAC 2005 MMRP Goal
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

OP-30

Depot Maintenance Program

**This exhibit will be submitted electronically via SNaP
and available upon request**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010 - FY 2011</u> <u>Change</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Depot Level Repairables								
Airframes	N/A	\$1,652	N/A	\$1,938	N/A	\$2,097	N/A	\$159
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$15	N/A	\$29	N/A	\$34	N/A	\$5
Communications Equipment	N/A	N/A	N/A	\$20	N/A	\$26	N/A	\$6
Space	N/A	\$11	N/A	\$12	N/A	\$14	N/A	\$2
Support Equipment	N/A	N/A	N/A	\$8	N/A	\$9	N/A	\$1
Combat Support	N/A	\$15	N/A	\$15	N/A	\$19	N/A	\$4
Base Support	N/A	\$1	N/A	\$7	N/A	\$8	N/A	\$1
Air Operations	N/A	\$25	N/A	\$21	N/A	\$24	N/A	\$3
Servicewide Support	N/A	\$2	N/A	\$3	N/A	\$2	N/A	-\$1
Airlift Operations	N/A	\$0	N/A	\$3	N/A	\$3	N/A	\$0
Real Property Maintenance	N/A	\$0	N/A	\$1	N/A	\$1	N/A	\$0
Training	N/A	<u>\$5</u>	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$0</u>
Total		\$1,724		\$2,059		\$2,240		\$181
Consumables								
Airframes	N/A	\$367	N/A	\$403	N/A	\$327	N/A	-\$76
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$186</u>	N/A	<u>\$400</u>	N/A	<u>\$491</u>	N/A	<u>\$91</u>
Total		\$553		\$803		\$819		\$15

The FY 2011 Flying Hour Program reflects the latest (CY 2009) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2011 consumption estimates include the combined effects of the Overseas Contingency Operations supplemental and peacetime training and reflects the impact of a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2011 average price change for DLRs is 3.26% and for consumables is 1.4%. However, the primary driver for the overall net decrease in DLRs and consumables is the reduction in flying hours (-127,763).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Class	Component	Program	Category	FundSource	Activity	ResourceType	TreasuryCode	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.1 Armed Forces Entertainment	Funding	3400	7492	6092	6134	6268	6408	0	0
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness	Funding	3300	28900	52926	16900	11500	61864	0	0
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness	Funding	3400	52748	53275	54021	54940	55929	56935	57960
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness	Funding	3500	45942	47075	48435	49835	51275	52757	54282
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness	Funding	3740	1435	1449	1469	1494	1521	1549	1577
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.5 Library Programs & Information Services (Recreation)	Funding	3300	0	0	0	26399	8900	0	0
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.5 Library Programs & Information Services (Recreation)	Funding	3400	28863	28863	29560	30062	30603	31154	31715
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.5 Library Programs & Information Services (Recreation)	Funding	3500	51	52	54	56	57	59	61
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.7 Category A Recreation Centers (Military Personnel)	Funding	3300	0	0	9200	0	0	0	0
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.7 Category A Recreation Centers (Military Personnel)	Funding	3400	12548	12674	12851	13069	13305	13544	13788
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.7 Category A Recreation Centers (Military Personnel)	Funding	3500	1331	1363	1403	1443	1485	1528	1572
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.7 Category A Recreation Centers (Military Personnel)	Funding	3740	5	5	5	5	5	6	6
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.10 Sports and Athletics	Funding	3400	2578	2604	2641	2685	2734	2783	2833
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.10 Sports and Athletics	Funding	3740	388	392	398	404	412	419	427
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	48786	51842	52568	53461	54424	55403	56401
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3500	9378	9609	9887	10173	10467	10769	11080
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3740	1023	1033	1048	1066	1085	1104	1124
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Indirect Support	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Child Development and Youth Programs	Child Development Program (MWR Category B)	Child Development - Direct Program Operation	N/A	Funding	3300	99500	15700	18100	33700	0	0	0
U	Active	Child Development and Youth Programs	Child Development Program (MWR Category B)	Child Development - Direct Program Operation	N/A	Funding	3400	149972	150197	50502	150878	151283	151696	152115
U	Active	Child Development and Youth Programs	Child Development Program (MWR Category B)	Child Development - OCC Supplemental 09	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Child Development and Youth Programs	Child Development Program (MWR Category B)	Child Development - Direct Program Operation	N/A	Funding	3500	582	557	573	589	606	624	642
U	Active	Child Development and Youth Programs	Youth Program (MWR Category B)	YouthProgram - Direct Program Operation	N/A	Funding	3300	0	12200	0	0	0	0	0
U	Active	Child Development and Youth Programs	Youth Program (MWR Category B)	YouthProgram - Direct Program Operation	N/A	Funding	3400	29056	29347	29757	30263	30808	31363	31927
U	Active	Child Development and Youth Programs	Youth Program (MWR Category B)	YouthProgram - Direct Program Operation	N/A	Funding	3500	581	595	613	630	649	667	687
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.2.2 Recreation Information, Tickets, Tours and Travel Services	Funding	3400	1390	1404	1424	1448	1474	1501	1528
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3500	6559	6525	6718	6832	6955	7080	7208
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3300	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3400	17049	17219	17460	17757	18077	18402	18734
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3500	564	578	595	612	630	648	667
U	Reserve	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3740	220	222	225	229	233	237	241
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.3.2 Outdoor Recreation Equipment Checkout	Funding	3400	114	115	116	118	120	123	125
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3400	10988	11098	11253	11444	11650	11860	12074
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3500	110	112	113	116	120	123	127
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.4.4 Automotive Skill Development	Funding	3400	5293	5346	5421	5513	5612	5713	5816
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.4.5 Bowling (16 lanes or less)	Funding	3400	4600	4646	4711	4792	4878	4966	5055
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.4.5 Bowling (16 lanes or less)	Funding	3500	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Program Operation	B.5 Sports Programs Above Intramural Level	Funding	3400	1357	1371	1390	1414	1439	1465	1492
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3400	78706	82065	83214	84629	86152	87703	89281
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3500	14845	15211	15651	16103	16588	17047	17540
U	Reserve	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3740	1620	1636	1659	1687	1717	1748	1780
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. B - Indirect Support	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.1 Military Clubs (Membership and Non-Membership)	Funding	3400	39465	39860	40418	41105	41845	42598	43365
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.1 Military Clubs (Membership and Non-Membership)	Funding	3500	845	866	891	917	943	970	999
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.2 Food, Beverage, and Entertainment Programs	Funding	3400	80	81	82	83	85	86	88
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.2.2 Recreational Lodging	Funding	3400	576	581	590	600	610	621	633
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.1 Flying Program	Funding	3400	132	133	135	137	140	142	145
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.3 Rod and Gun Program	Funding	3400	0	0	0	0	0	0	0
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.3 Horseback Riding Program and Stables	Funding	3400	23	23	24	24	25	25	26
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.1 Resale Programs	Funding	3400	25	25	25	26	26	27	27
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.3 Bowling (Over 16 lanes)	Funding	3400	2233	2255	2287	2326	2368	2410	2454
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.3 Bowling (Over 16 lanes)	Funding	3500	28	29	30	30	31	32	33
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.4 Golf	Funding	3400	4107	4148	4206	4278	4355	4433	4513
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.4 Golf	Funding	3500	0	0	0	0	0	0	0
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.5 Marinas (resale or private boat berthing)	Funding	3400	127	128	130	132	134	137	139
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	Funding	3400	548	553	561	571	581	592	602
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.11 Other Recreation/Entertainment Programs	Funding	3400	277	280	284	289	294	299	305
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3400	16941	17110	17350	17645	17962	18286	18615
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3500	3095	3171	3263	3357	3454	3554	3657
U	Reserve	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3740	338	341	346	352	358	365	371
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Indirect Support	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Armed Services Exchange	Armed Service Exchange - N/A	Armed Service Exchange - Direct Program Operation	N/A	Funding	3300	0	0	0	0	0	0	0
U	Active	Armed Services Exchange	Armed Service Exchange - N/A	Armed Service Exchange - Direct Program Operation	N/A	Funding	3400	6895	6816	6962	7114	7271	7451	7619
U	Active	Lodging Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3400	3302	3335	3382	3439	3501	3564	3628
U	Reserve	Lodging Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3740	1973	1992	2020	2055	2092	2129	2168
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3300	0	0	0	0	0	0	0
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3400	11554	11670	11833	12034	12251	12471	12696
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3500	28795	29504	30357	31234	32137	33066	34022
U	Reserve	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3740	9642	9644	9741	9975	10386	11005	11869
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - OCC Supplemental 09	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - OCC Supplemental 09	N/A	Funding	3400	0	0	0	0	0	0	0
U	Active	Off Duty and Voluntary Education	Other Voluntary Education Programs	Other Ed Pgms - Direct Program Operation	N/A	Funding	3400	14847	15847	16847	17847	18847	19847	19847
U	Active	Off Duty and Voluntary Education	Tuition Assistance	Tuition Asst - Direct Program Operation	N/A	Funding	3400	198731	212643	227528	243455	260496	260496	260496
U	Active	Warfighter and Family Support	Family Support (MWR Category A)	Family Support - Direct Program Operation	N/A	Funding	3400	65411	66705	81552	80465	82066	83810	85841
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	1694	1694	1694	1694	1694	1694	1694
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	215	215	215	215	215	215	215
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	10	10	10	10	10	10	10
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Enlisted	3400	722	722	722	722	722	722	722

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Officer	3400	113	113	113	113	113	113	113	113	113
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Civilian Direct FTE	3400	2609	2609	2609	2609	2609	2609	2609	2609	2609
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Civilian Foreign Direct FTE	3400	74	74	74	74	74	74	74	74	74
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Civilian Foreign Indirect FTE	3400	0	0	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Community Support Programs	Cat. B - Direct Overhead	N/A	Enlisted	3400	19	19	19	19	19	19	19	19	19
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Civilian Direct FTE	3400	84	84	84	84	84	84	84	84	84
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Civilian Foreign Direct FTE	3400	341	341	341	341	341	341	341	341	341
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Civilian Foreign Indirect FTE	3400	23	23	23	23	23	23	23	23	23
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Direct FTE	3400	1	1	1	1	1	1	1	1	1
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Foreign Direct FTE	3400	207	207	207	207	207	207	207	207	207
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	19	19	19	19	19	19	19	19	19
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Enlisted	3400	377	377	377	377	377	377	377	377	377
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Officer	3400	2	2	2	2	2	2	2	2	2

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

<u>Appropriation/Fund</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>
1. Management & Professional Support Services			
FFRDC Work	3,407	1,962	2,052
Non-FFRDC Work	<u>526,135</u>	<u>401,538</u>	<u>397,179</u>
Subtotal	529,542	403,500	399,231
2. Studies, Analysis & Evaluations			
FFRDC Work	7,163	7,418	7,609
Non-FFRDC Work	<u>91,475</u>	<u>76,303</u>	<u>76,191</u>
Subtotal	98,638	83,721	83,800
3. Engineering & Technical Services			
FFRDC Work	26,984	28,127	29,042
Non-FFRDC Work	<u>140,342</u>	<u>120,916</u>	<u>124,660</u>
Subtotal	167,326	149,043	153,702
TOTAL			
FFRDC Work	37,554	37,507	38,703
Non-FFRDC Work	757,952	598,757	598,030
Reimbursable	0	0	0

DATE PREPARED: 14 Jan 2010
POC: Mr Michael Kratz, SAF/AQXD
TELEPHONE: 588-7121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description: The mission of the Air Command and Staff College (ACSC) is to prepare field-grade officers to develop, employ, and command air, space, and cyberspace power in joint, combined and multinational operations. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary to conduct air and space operations in support of a joint campaign, ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed: ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class includes approximately 509 officers (primarily O-4s) including USAF, Guard, Reserve, Army, Navy, and Marines with 80 international officers and civilian employees of selected federal agencies. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence US military and selected international graduates earn a Master of Military Operational Art and Science degree; a distance learning master's degree program was also initiated in FY07.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2009 Estimate	FY 2010			FY 2011 Estimate	FY 2010/11 Change
		Budget Request	Appropriated	Current Estimate		
Mission (O&M-Excl Civ Pay)	6570	7,036	0	7,036	8,289	1253
Base Operations	8,344	8,960	0	8,960	9,185	225
Military Personnel	2,641	2,858	0	2,858	2,952	94
O&M	5,703	6,102	0	6,102	6,233	131
School Personnel	27,830	29,458	0	29,458	30,362	904
Military Personnel	22,537	23,301	0	23,301	24,065	764
Civilian	5,293	6,157	0	6,157	6,297	140
Total Direct Cost	42,744	45,454	0	45,454	47,836	2,382
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	42,744	45,454	0	45,454	47,836	2,382

Notes: Mission O&M: FY 09 through FY11 include baseline of \$4.8M, \$6.3M and \$7.7M respectively for Chief of Staff approved Distance Learning (DL) Master's Degree. National Defense Authorization Act 343 converted contract to civilian dollars -\$1.1M FY10, -\$1.2M FY11 and -\$1.4M FY12 taken from DL Masters Program. Base Operations: Dollars comprised of costs from other Program Element Codes, not 84751F. School Personnel: Civilian pay computed using actual work-year costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2010/11</u> <u>Change</u>
Direct Funded:				
Student Input	429	429	429	0
Student Load	327	340	347	7
Graduates	423	400	429	29
Reimbursable Funded:				
Student Input	80	80	80	0
Student Load	62	63	63	0
Graduates	77	80	80	0
Average Cost Per Student Load	\$110	\$113	\$119	\$6

Notes:

1. Direct funded input numbers are fiscal year entries and graduates.
2. Reimbursable funded numbers are non-US (internationals).
3. Load is calculated using Training Days equaling 250 days annually.
4. FY10 estimates based on FY10 Program Requirements Document received 31 Dec 08.

V. Personnel Summary: (Excludes students):

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

	<u>FY2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 10/11</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	143	143	143	0
Officers	133	133	133	0
Enlisted	10	10	10	0
<u>Military Workyears (\$000) (Total)</u>	143	143	143	0
Officer	133	133	133	0
Enlisted	10	10	10	0
Civilian End Strength (Total)				
<u>Authorized</u>	59	67	67	0
USDH	59	67	67	0
<u>Civilian FTEs (\$000) (Total)</u>				
USDH	59	67	67	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

I. Narrative Description: The mission of Air Force Institute of Technology (AFIT) is to provide responsive, defense-focused graduate and continuing education, research, and consultation to improve Air Force and joint operational capability. AFIT supports the Air Force and national defense by providing degree granting graduate and professional continuing education (PCE), research, and consulting services that are responsive to Air Force and DoD needs and requirements. Graduate-level work, available to selected officers, noncommissioned officers, DOD and non-DOD civilians, and international officers, produces experts in engineering, scientific, and managerial disciplines needed to develop solutions to complex national defense problems and develops individuals with a broader perspective necessary for understanding the role of technology in national defense. PCE courses support Air Force and DoD needs for immediate applicable knowledge and help prevent scientific and technical obsolescence. Allocations are tied to specific billets that are validated and coded by MAJCOM manpower staffs. AFIT manages students enrolled in the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services School at AFIT, Naval Post Graduate School, and students who attend programs offered through civilian institutions (CI).

II. Description of Operations Financed: This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology

	FY 2009 <u>Actuals</u>	FY 2010			FY2011 <u>Estimate</u>	FY 2010/11 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	20,021	25,329	0	25,329	19,269	-6,060
Base Operations	28,841	30,438	0	30,438	29,118	-1,320
Military Personnel	9,133	9,713	0	9,713	9,361	-352
O&M	19,708	20,725	0	20,725	19,757	-968
School Personnel	56,144	57,786	0	57,786	59,399	1,613
Military Personnel	28,960	29,942	0	29,942	30,923	981
Civilian	27,184	27,844	0	27,844	28,476	632
Total Direct Cost	105,006	113,553	0	113,553	107,786	-5,767
Total Reimbursable Cost	12,539	12,785	0	12,785	13,043	258
Total Direct & Reimbursable Cost	117,545	126,338	0	126,338	120,829	-5,509

Notes: Mission O&M: FY11 includes OPS-7 contractor to civilian conversion cuts.

Base Ops: Dollars comprised of cost from other program element codes, not 84752F. School Personnel: Civilian pay computed using actual work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	<u>FY 2009 Actuals</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>	<u>FY 2010/11 Change</u>
Direct Funded:				
Student Input	2,806	3,318	3,318	0
Student Load	1,343	1,402	1,297	-105
Graduates	3,020	3,325	3,207	-118
Reimbursable Funded:				
Student Input	112	105	105	0
Student Load	96	80	89	9
Graduates	119	94	105	11
Average Cost Per Student Load	\$82	\$85	\$87	\$2

Notes:

1. Direct funded input numbers are fiscal year entries and graduates less non-US students for all courses and less Sister Service personnel for Graduate Education Programs.
2. Reimbursable funded numbers are non-US students for all courses and Sister Service personnel for Graduate Education Programs.
3. Load is calculated using Training Days equaling 250 days annually.
4. Graduate Education data does not include medical programs; PCE is AETC sponsored courses only – funded with PE 84752F.
5. "Input" is students who enrolled during the displayed fiscal year (FY) and do not include carryovers; "Output" are students completing the program that FY.
6. FY09-10 Professional Continuing Education (PCE) numbers are based on FY09 & FY10 PCE Program Guidance Letter (PGL) plus historical estimates for non Air Force students.
7. FY09-10 Advanced Academic Degree (AAD) numbers are based on FY 09 & FY10 (AAD) projections, PGL plus historical estimates for non-US students. Does not include part-time or certificate programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

V. Personnel Summary: (Excludes students):

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2010/11</u> <u>Estimate</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	214	214	214	0
Officers	169	169	169	0
Enlisted	45	45	45	0
<u>Military Workyears (\$000) (Total)</u>	214	214	214	0
Officer	169	169	169	0
Enlisted	45	45	45	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>				
USDH	303	303	303	0
<u>Civilian FTEs (\$000) (Total)</u>				
USDH	303	303	303	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The mission of the Air War College (AWC) is to develop and support senior leaders through education, research, and information programs focused on strategic and institutional leadership, joint and multinational war fighting, multi-agency international security operations, air, space and cyberspace force development, and national security planning. Air War College develops the knowledge, skills, and attitudes in its students that are significant to the profession of arms with emphasis on air, space, and cyberspace power and its application in joint and multinational warfighting.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class starting in FY09 includes 245 officers, including 45 international officers and civilian employees of selected federal agencies. Correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the Air Force and brings together approximately 140 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants' understanding of airpower and national security issues. The regional studies program teaches each in-residence class member the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests and U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders. In-residence graduates earn a Masters of Strategic Studies degree.

III. Financial Summary (\$ Thousands):

A. **Air War College**

	FY 2009	FY 2010			FY 2011	FY 2010/11
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	4,630	4,808	0	4,808	4,679	-129
Base Operations	5,616	5,557	0	5,557	5,698	141
Military Personnel	1,777	1,772	0	1,772	1,831	59
O&M	3,839	3,785	0	3,785	3,867	82
School Personnel	13,656	14,075	0	14,075	14,488	413
Military Personnel	9,080	9,388	0	9,388	9,695	307
Civilian	4,576	4,687	0	4,687	4,793	106
Total Direct Cost	23,902	24,440	0	24,440	24,865	425
Total Reimbursable Cost	50	50	0	50	50	0
Total Direct & Reimbursable Cost	23,952	24,490	0	24,490	24,915	425

Notes: Mission O&M: FY 09-11 Center for Strategy and Technology (CSAT) and Cyberspace and Information Operations Study Center (CIOSC) no longer funded. Base Operations: Dollars comprised of costs from other Program Element Codes, not 84751F. School Personnel: Civilian pay computed using actual work-year costs.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air Force
 PROFESSIONAL MILITARY EDUCATION SCHOOLS
 AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2009	FY 2010	FY 2011	FY 2010/11
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	195	200	200	0
Student Load	169	165	165	0
Graduates	209	195	200	5
Reimbursable Funded:				
Student Input	45	45	45	0
Student Load	38	38	38	0
Graduates	45	45	45	0
Average Cost Per Student Load	\$116	\$121	\$123	\$2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

V. Personnel Summary: (Excludes students):

	<u>FY2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2010/11</u> <u>Change</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	57	57	57	0
Officers	44	44	44	0
Enlisted	13	13	13	0
<u>Military Workyears (\$000) (Total)</u>	57	57	57	0
Officer	44	44	44	0
Enlisted	13	13	13	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	51	51	51	0
USDH	51	51	51	0
<u>Civilian FTEs (\$000) (Total)</u>	51	51	51	0
USDH	51	51	51	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

I. Narrative Description: The mission of the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) is to prepare senior Non-Commissioned Officers to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The AFSNCOA is the capstone of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to chief master sergeant.

II. Description of Operations Financed: The AFSNCOA program has five resident classes each year. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies. The AFSNCOA synchronizes course dates with the Air and Space Basic Course and features one-week combined classes with the flights restructured to mix lieutenants and senior NCOs together with the goal of increased understanding and appreciation of the talents officers and enlisted members bring to the fight.

III. Financial Summary (\$ Thousands):

A. Senior Noncommissioned Officer Academy	FY 2010			FY 2011 Estimate	FY 2010/11 Change	
	FY 2009 Actuals	Budget Request	Appropriated			Current Estimate
Mission (O&M-Excl Civ Pay)	5,722	8,033	0	8,033	7,257	-776
Base Operations	5,424	6,231	0	6,231	5,813	-418
Military Personnel	1,717	1,988	0	1,988	1,869	-119
O&M	3,707	4,243	0	4,243	3,944	-299
School Personnel	6,012	6,211	0	6,211	6,410	199
Military Personnel	5,563	5,752	0	5,752	5,940	188
Civilian	449	459	0	459	470	11
Total Direct Cost	17,158	20,475	0	20,475	19,480	-995
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	17,158	20,475	0	20,475	19,480	-995

Note: Mission O&M: FY10-11 includes restoration funding for TDY-to-School of \$2.3M per out-year. FY11 includes OPS-7 contract to civilian conversion cuts.

Base Operations: Dollars comprised of costs from other Program Element Codes, not 84751F. School Personnel: Civilian pay computed using actual work-year costs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

IV. Performance Criteria and Evaluation:

	FY 2009	FY 2010	FY 2011	FY 2010/11
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	1,994	2,236	2,033	-203
Student Load	263	295	268	-27
Graduates	1,994	2,236	2,033	-203
Reimbursable Funded:				
Student Input	30	30	30	0
Student Load	4	4	4	0
Graduates	30	30	30	0
Average Cost Per Student Load	\$64	\$68	\$72	\$4

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are non-US.
3. Load is calculated using Training Days 250 days annually.
4. FY10 estimates based on FY10 Program Requirements Document (PRD) received 31 Dec 08.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

V. Personnel Summary: (Excludes students):

	FY2009	FY 2010	FY 2011	FY 2011
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	58	58	58	0
Officers	0	0	0	0
Enlisted	58	58	58	0
<u>Military Workyears (\$000) (Total)</u>	58	58	58	0
Officer	0	0	0	0
Enlisted	58	58	58	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	5	5	5	0
USDH	5	5	5	0
<u>Civilian FTEs (\$000) (Total)</u>	5	5	5	0
USDH	5	5	5	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

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

II. Description of Operations Financed: SOC is composed of two educational schools: the Air and Space Basic Course (ASBC) and Squadron Officer School (SOS). ASBC is the starting point for all officer Professional Military Education, with ten 6-week courses per year. ASBC's curriculum has been "retooled" adding expeditionary certifications and increased emphasis on warrior skills. These lessons prepare new lieutenants to live by the Air Force Core Values, enabling them to articulate and advocate how air, space and cyberspace power is employed in the combat arena. ASBC synchronizes course dates with the Senior Non-Commissioned Officer Academy (SNCOA) and features three days of combined classes with the flights restructured to mix lieutenants and senior NCOs together with the goal of increasing understanding and appreciation of the talents officers and enlisted members bring to the fight. SOS is designed to teach company grade officers the skills of command leadership, with seven 5-week courses per year. While attending SOS, students step away from their special technical skills and broaden their focus on the Air Force as an institutional fighting force. They prepare for leadership responsibilities, study the significance of the Air Force Core Values and learn about air, space, and cyberspace doctrine. After studying various leadership concepts, they are required to apply these lessons in various learning exercises.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2009 <u>Actuals</u>	FY 2010			FY 2011 <u>Estimate</u>	FY 2010/11 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	20,652	25,840	0	25,840	22,792	-3,048
Base Operations	14,197	15,531	0	15,531	15,464	-67
Military Personnel	4,229	4,476	0	4,476	4,648	172
O&M	9,968	11,055	0	11,055	10,816	-239
School Personnel	32,775	33,853	0	33,853	34,927	1,074
Military Personnel	29,366	30,361	0	30,361	31,356	995
Civilian	3,409	3,492	0	3,492	3,571	79
Total Direct Cost	67,624	75,224	0	75,224	73,183	-2,041
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	67,624	75,224	0	75,224	73,183	-2,041

Notes:

Mission O&M: FY09-11 includes DL Masters Program increases of \$1.0M each year, Retooled ASBC increases of \$188K FY09 and \$192K FY10-11, and restoration of TDY-to-School (TTS) funding in FY10-11 of \$5M per year. FY11 includes OPS-7 contract to civilian conversion cuts.

Base Operations: FY09 includes \$839K for Retooled ASBC program, along with increases of \$1.3M FY10 and \$1.0M FY11. Base Operations dollars comprised of costs from other Program Element Codes, not 84751F

School Personnel: Civilian pay computed using actual work-year costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2009	FY 2010	FY 2011	FY 2010/11
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	6,518	6,673	6,716	43
Student Load	704	721	725	4
Graduates	6,518	6,673	6,716	43
Reimbursable Funded:				
Student Input	96	96	96	0
Student Load	10	10	10	0
Graduates	96	96	96	0
Average Cost Per Student Load	\$95	\$103	\$100	-\$3

Notes:

1. Direct Funded input numbers are fiscal year entries and graduates.
2. Reimbursable funded numbers are non-US students.
3. Load is calculated using 250 training days.
4. FY10 Estimates based on FY10 Program Requirements Documents received 31 Dec 08.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

V. Personnel Summary: (Excludes students):

	FY2009	FY 2010	FY 2011	FY 2010/11
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	234	234	234	0
Officers	201	201	201	0
Enlisted	33	33	33	0
 <u>Military Workyears (Total)</u>	 234	 234	 234	 0
Officer	201	201	201	0
Enlisted	33	33	33	0
 <u>Civilian End Strength (Total)</u>	 	 	 	
<u>Authorized</u>	38	38	38	0
USDH	38	38	38	0
 <u>Civilian FTEs (Total)</u>	 	 	 	
USDH	38	38	38	0

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

Class	Component	Location	EnvironmentalActivityCostType	EnvironmentalCosts	ProgramElement	TreasuryCode	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	I
U	Active	Domestic	Compliance Recurring	Manpower	0101856F	3400 O M,USAF	1714	1843	1892	2301	2388	2460	2469	
U	Active	Domestic	Compliance Recurring	Education Training	0101856F	3400 O M,USAF	39	39	40	41	42	43	43	
U	Active	Domestic	Compliance Recurring	Sampling, Analysis Monitoring	0101856F	3400 O M,USAF	44	45	46	47	48	48	49	
U	Active	Domestic	Compliance Recurring	Waste Disposal	0101856F	3400 O M,USAF	30	31	32	32	33	34	34	
U	Active	Domestic	Compliance Recurring	Permits Fees	0101856F	3400 O M,USAF	44	45	46	47	48	48	49	
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0101856F	3400 O M,USAF	109	111	118	146	214	205	198	
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0101856F	3400 O M,USAF	1742	849	195	456	2443	2692	2305	
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0101856F	3400 O M,USAF	97	47	11	25	136	150	128	
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0101856F	3400 O M,USAF	1936	943	216	507	2714	2992	2561	
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0101856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0101856F	3400 O M,USAF	387	189	43	101	543	598	512	
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0101856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Non-Recurring	Planning	0101856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0101856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Recurring	Education Training	0102856F	3400 O M,USAF	60	61	62	63	64	66	67	
U	Active	Domestic	Compliance Recurring	Permits Fees	0102856F	3400 O M,USAF	15	15	16	16	16	16	17	
U	Active	Domestic	Compliance Recurring	Waste Disposal	0102856F	3400 O M,USAF	50	51	52	53	54	55	56	
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0102856F	3400 O M,USAF	84	86	87	89	91	92	96	
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0102856F	3400 O M,USAF	121	-38	135	157	231	180	181	
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0102856F	3400 O M,USAF	242	-76	271	314	463	360	362	
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0102856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0102856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0102856F	3400 O M,USAF	145	-46	163	188	278	216	217	
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0102856F	3400 O M,USAF	0	0	0	0	0	0	0	
U	Active	Domestic	Compliance Recurring	Manpower	0207456F	3400 O M,USAF	16078	16339	20613	23158	22119	22726	23196	
U	Active	Domestic	Compliance Recurring	Education Training	0207456F	3400 O M,USAF	1304	1330	1387	1576	1619	1631	1641	
U	Active	Domestic	Compliance Recurring	Sampling, Analysis Monitoring	0207456F	3400 O M,USAF	5238	5343	5571	6333	6504	6553	6594	
U	Active	Domestic	Compliance Recurring	Waste Disposal	0207456F	3400 O M,USAF	3490	3559	3712	4219	4333	4365	4393	
U	Active	Domestic	Compliance Recurring	Permits Fees	0207456F	3400 O M,USAF	2551	2602	2713	3084	3167	3191	3211	
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0207456F	3400 O M,USAF	10964	11183	11662	13257	13615	13716	13803	
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0207456F	3400 O M,USAF	1887	1029	846	831	1439	1448	1377	
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0207456F	3400 O M,USAF	5458	2977	2446	2402	4162	4188	3983	
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0207456F	3400 O M,USAF	2334	1273	1046	1027	1780	1791	1703	
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0207456F	3400 O M,USAF	2026	1105	908	892	1545	1555	1478	
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0207456F	3400 O M,USAF	791	431	355	348	603	607	577	
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0207456F	3400 O M,USAF	7268	3964	3258	3199	5542	5577	5304	
U	Active	Domestic	Compliance Non-Recurring	Planning	0207456F	3400 O M,USAF	6750	3681	3025	2970	5147	5179	4925	
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0207456F	3400 O M,USAF	678	370	304	299	517	521	495	
U	Active	Foreign	Compliance Recurring	Manpower	0207456F	3400 O M,USAF	5167	5566	6738	7498	7627	7894	8014	
U	Active	Foreign	Compliance Recurring	Education Training	0207456F	3400 O M,USAF	703	717	731	746	761	776	792	
U	Active	Foreign	Compliance Recurring	Sampling, Analysis Monitoring	0207456F	3400 O M,USAF	1968	2008	2048	2089	2131	2173	2217	

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U	Active	Foreign	Compliance Non-Recurring	Other Compliance Non-Recurring	0207456F	3400 O&M,USAF	241	298	332	309	250	238	230
U	Active	Foreign	Compliance Non-Recurring	Overseas Clean-Up	0207456F	3400 O&M,USAF	6490	11973	29907	17410	13943	11410	10903
U	Active	Domestic	Compliance Recurring	Manpower	0305856F	3400 O&M,USAF	9375	8816	9515	9861	9651	9898	10116
U	Active	Domestic	Compliance Recurring	Education & Training	0305856F	3400 O&M,USAF	327	276	276	382	328	334	340
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0305856F	3400 O&M,USAF	960	809	808	1122	963	979	998
U	Active	Domestic	Compliance Recurring	Permits & Fees	0305856F	3400 O&M,USAF	793	668	668	928	796	810	825
U	Active	Domestic	Compliance Recurring	Waste Disposal	0305856F	3400 O&M,USAF	1201	1012	1012	1405	1206	1226	1250
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0305856F	3400 O&M,USAF	11740	9951	10888	15394	13356	13465	13628
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0305856F	3400 O&M,USAF	1626	1370	1370	1901	1632	1659	1691
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0305856F	3400 O&M,USAF	1273	1073	1073	1489	1278	1299	1324
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0305856F	3400 O&M,USAF	2220	1871	1870	2596	2228	2265	2309
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0305856F	3400 O&M,USAF	1142	962	962	1336	1147	1166	1188
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0305856F	3400 O&M,USAF	736	620	620	861	739	751	766
U	Active	Domestic	Compliance Recurring	Planning	0305856F	3400 O&M,USAF	559	471	471	654	562	571	582
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0305856F	3400 O&M,USAF	122	103	103	143	123	125	127
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0305856F	3400 O&M,USAF	66	56	56	77	66	67	69
U	Active	Domestic	Compliance Recurring	Manpower	0401856F	3400 O&M,USAF	9762	11295	14018	14608	14663	15062	15383
U	Active	Domestic	Compliance Recurring	Education & Training	0401856F	3400 O&M,USAF	3	389	413	407	442	451	460
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0401856F	3400 O&M,USAF	9	1091	1173	1141	1271	1296	1321
U	Active	Domestic	Compliance Recurring	Permits & Fees	0401856F	3400 O&M,USAF	2	234	275	247	315	321	327
U	Active	Domestic	Compliance Recurring	Waste Disposal	0401856F	3400 O&M,USAF	8	956	1027	1000	1112	1134	1156
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0401856F	3400 O&M,USAF	102	3831	4111	4006	4445	4533	4622
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0401856F	3400 O&M,USAF	0	-499	720	823	911	926	942
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0401856F	3400 O&M,USAF	0	-9170	13508	15207	17202	17491	17786
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0401856F	3400 O&M,USAF	0	-1620	2993	2864	4086	4155	4225
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0401856F	3400 O&M,USAF	0	-88	174	160	242	246	250
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0401856F	3400 O&M,USAF	0	-158	424	318	627	638	649
U	Active	Domestic	Compliance Non-Recurring	Planning	0401856F	3400 O&M,USAF	0	-481	855	840	1156	1176	1196
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0401856F	3400 O&M,USAF	0	2332	4842	5468	6308	6309	6322
U	Active	Domestic	Compliance Recurring	Manpower	0708056F	3400 O&M,USAF	15615	17398	19346	21979	26259	27000	27581
U	Active	Domestic	Compliance Recurring	Education & Training	0708056F	3400 O&M,USAF	168	171	175	178	182	185	189
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0708056F	3400 O&M,USAF	8445	8614	8786	8962	9141	9324	9510
U	Active	Domestic	Compliance Recurring	Waste Disposal	0708056F	3400 O&M,USAF	3993	4073	4154	4237	4322	4408	4497
U	Active	Domestic	Compliance Recurring	Permits & Fees	0708056F	3400 O&M,USAF	1826	1862	1899	1937	1976	2016	2056
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0708056F	3400 O&M,USAF	22529	36025	36745	37480	38230	38994	39774
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0708056F	3400 O&M,USAF	2031	1105	3120	7018	5660	6197	6831
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708056F	3400 O&M,USAF	2182	1187	3352	7541	6081	6658	7340
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708056F	3400 O&M,USAF	139	76	214	482	389	426	469
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0708056F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0708056F	3400 O&M,USAF	185	101	284	639	515	564	622
U	Active	Domestic	Compliance Non-Recurring	Planning	0708056F	3400 O&M,USAF	1965	1069	3020	6792	5477	5997	6611
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0708056F	3400 O&M,USAF	220	120	338	760	613	671	739

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U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0805756F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Planning	0805756F	3400 O&M,USAF	197	744	931	1354	1452	1605	1444
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0805756F	3400 O&M,USAF	100	375	469	683	732	810	728
U	Active	Domestic	Compliance Recurring	Manpower	0805856F	3400 O&M,USAF	171	86	152	62	45	70	46
U	Active	Domestic	Compliance Recurring	Education & Training	0805856F	3400 O&M,USAF	53	70	47	84	62	96	62
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0805856F	3400 O&M,USAF	87	114	76	137	100	155	101
U	Active	Domestic	Compliance Recurring	Waste Disposal	0805856F	3400 O&M,USAF	50	66	44	78	58	89	58
U	Active	Domestic	Compliance Recurring	Permits & Fees	0805856F	3400 O&M,USAF	9	12	8	15	11	17	11
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0805856F	3400 O&M,USAF	553	729	475	936	687	1055	684
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0805856F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0805856F	3400 O&M,USAF	412	543	362	650	477	739	482
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0805856F	3400 O&M,USAF	10	13	9	16	12	18	12
U	Active	Domestic	Compliance Recurring	Manpower	0901256F	3400 O&M,USAF	6638	6549	6540	6609	6733	6891	6891
U	Active	Domestic	Compliance Recurring	Education & Training	0901256F	3400 O&M,USAF	139	142	145	148	151	154	157
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	0901256F	3400 O&M,USAF	184	188	192	196	199	203	208
U	Active	Domestic	Compliance Recurring	Waste Disposal	0901256F	3400 O&M,USAF	18	18	19	19	19	20	20
U	Active	Domestic	Compliance Recurring	Permits & Fees	0901256F	3400 O&M,USAF	49	50	51	52	54	55	56
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	0901256F	3400 O&M,USAF	706	720	734	749	764	779	795
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	0901256F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0901256F	3400 O&M,USAF	11635	10739	8099	9919	6180	6089	6326
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0101854F	3400 O&M,USAF	8	8	9	9	9	9	9
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0101854F	3400 O&M,USAF	5	5	5	5	6	6	6
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0101854F	3400 O&M,USAF	52	53	54	55	56	56	57
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0101854F	3400 O&M,USAF	182	123	220	49	275	278	282
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0101854F	3400 O&M,USAF	16	11	19	4	24	24	24
U	Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0101854F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0101854F	3400 O&M,USAF	863	581	1045	232	1303	1318	1339
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0101854F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0101854F	3400 O&M,USAF	157	106	190	42	236	240	244
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0208854F	3400 O&M,USAF	2652	2393	3176	3578	3292	3385	3461
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0208854F	3400 O&M,USAF	267	272	77	78	80	82	83
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0208854F	3400 O&M,USAF	6608	6741	1883	2100	2098	2111	2204
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0208854F	3400 O&M,USAF	1406	-3	370	577	496	505	1218
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0208854F	3400 O&M,USAF	2900	465	734	1248	1016	1035	2293
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0208854F	3400 O&M,USAF	343	87	82	131	111	113	208
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0208854F	3400 O&M,USAF	519	253	117	210	165	167	252
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0208854F	3400 O&M,USAF	2389	469	585	1245	808	822	1796
U	Active	Foreign	Pollution Prevention Recurring	Manpower	0208854F	3400 O&M,USAF	317	355	263	303	301	310	317
U	Active	Foreign	Pollution Prevention Recurring	Education & Training	0208854F	3400 O&M,USAF	134	137	140	143	146	149	152
U	Active	Foreign	Pollution Prevention Recurring	Pollution Prevention Recurring	0208854F	3400 O&M,USAF	1494	1524	1555	1586	1618	1650	1683

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U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0305854F	3400 O&M,USAF	197	366	116	238	163	164	236
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0305854F	3400 O&M,USAF	157	292	93	190	130	131	188
U	Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0305854F	3400 O&M,USAF	73	136	43	88	60	61	88
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0305854F	3400 O&M,USAF	1067	1987	633	1293	885	891	1279
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0401854F	3400 O&M,USAF	2098	1933	1453	1750	1725	1771	1810
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0401854F	3400 O&M,USAF	99	101	28	28	29	30	30
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0401854F	3400 O&M,USAF	1830	1774	253	513	388	404	426
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0401854F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0401854F	3400 O&M,USAF	167	201	177	141	180	184	186
U	Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0401854F	3400 O&M,USAF	24	-39	89	132	102	191	270
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0401854F	3400 O&M,USAF	17	-90	121	196	141	286	414
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0401854F	3400 O&M,USAF	105	-66	291	406	328	582	807
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0401854F	3400 O&M,USAF	37	-192	259	420	303	613	889
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0708054F	3400 O&M,USAF	3442	3577	3960	3808	3813	3918	4003
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0708054F	3400 O&M,USAF	16	17	-38	320	204	165	165
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0708054F	3400 O&M,USAF	8507	8609	8525	8568	8933	9126	9304
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0708054F	3400 O&M,USAF	1035	412	465	1127	448	428	365
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0708054F	3400 O&M,USAF	1021	406	459	1112	442	422	360
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0708054F	3400 O&M,USAF	2045	813	919	2226	885	846	721
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0708054F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0708054F	3400 O&M,USAF	717	285	323	781	311	297	253
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0708054F	3400 O&M,USAF	44	18	20	48	19	18	16
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0805754F	3400 O&M,USAF	975	806	730	788	792	820	820
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0805754F	3400 O&M,USAF	285	291	316	323	328	335	342
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0805754F	3400 O&M,USAF	177	125	88	271	414	299	397
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0805754F	3400 O&M,USAF	38	21	11	61	44	43	44
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0805754F	3400 O&M,USAF	99	55	30	161	115	113	115
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0805754F	3400 O&M,USAF	90	50	27	146	104	103	105
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA D-Solid Waste	0805754F	3400 O&M,USAF	169	94	52	273	196	193	196
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0805754F	3400 O&M,USAF	200	327	380	498	258	362	293
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0805854F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Recurring	Education & Training	0805854F	3400 O&M,USAF	5	5	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Recurring	Pollution Prevention Recurring	0805854F	3400 O&M,USAF	187	197	6	6	6	6	6
U	Active	Domestic	Pollution Prevention Non-Recurring	Hazardous Material Reduction	0805854F	3400 O&M,USAF	0	-9	5	7	5	5	6
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0805854F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurri	0805854F	3400 O&M,USAF	0	-23	14	18	16	15	17
U	Active	Domestic	Conservation Recurring	Manpower	0101853F	3400 O&M,USAF	18	18	18	19	19	19	20
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0101853F	3400 O&M,USAF	94	96	98	99	101	103	103
U	Active	Domestic	Conservation Non-Recurring	Planning	0101853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0101853F	3400 O&M,USAF	1930	92	62	108	84	84	86
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0101853F	3400 O&M,USAF	103	5	3	6	4	5	5
U	Active	Domestic	Conservation Non-Recurring	Wetlands	0101853F	3400 O&M,USAF	2766	132	88	154	120	121	123

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U	Active	Foreign	Conservation Recurring	Conservation Recurring	0208853F	3400 O&M,USAF	2951	2280	491	1804	1902	1618	1808
U	Active	Foreign	Conservation Non-Recurring	Planning	0208853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Foreign	Conservation Non-Recurring	Historical & Cultural Resources	0208853F	3400 O&M,USAF	363	370	377	385	393	400	408
U	Active	Foreign	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0208853F	3400 O&M,USAF	367	375	383	390	398	406	414
U	Active	Foreign	Conservation Non-Recurring	Threatened & Endangered Species	0208853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Foreign	Conservation Non-Recurring	Wetlands	0208853F	3400 O&M,USAF	4	4	4	4	4	4	4
U	Active	Domestic	Conservation Recurring	Manpower	0305853F	3400 O&M,USAF	160	521	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Education & Training	0305853F	3400 O&M,USAF	588	600	612	624	637	649	663
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0305853F	3400 O&M,USAF	2906	2607	3191	3254	3321	3387	3454
U	Active	Domestic	Conservation Non-Recurring	Planning	0305853F	3400 O&M,USAF	1277	1113	1166	1331	1790	1797	1814
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0305853F	3400 O&M,USAF	358	312	327	373	501	503	508
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0305853F	3400 O&M,USAF	909	793	830	948	1275	1279	1292
U	Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0305853F	3400 O&M,USAF	169	147	154	176	236	237	239
U	Active	Domestic	Conservation Non-Recurring	Wetlands	0305853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Manpower	0401853F	3400 O&M,USAF	1462	1496	1248	1313	1024	1048	1072
U	Active	Domestic	Conservation Recurring	Education & Training	0401853F	3400 O&M,USAF	6	5	2	5	1	1	1
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0401853F	3400 O&M,USAF	1160	810	568	917	481	472	483
U	Active	Domestic	Conservation Non-Recurring	Planning	0401853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0401853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0401853F	3400 O&M,USAF	607	529	179	549	121	116	119
U	Active	Domestic	Conservation Non-Recurring	Wetlands	0401853F	3400 O&M,USAF	333	290	98	301	66	64	65
U	Active	Domestic	Conservation Recurring	Manpower	0708053F	3400 O&M,USAF	5864	5637	5882	5568	7024	8258	8438
U	Active	Domestic	Conservation Recurring	Education & Training	0708053F	3400 O&M,USAF	14	15	15	15	15	16	16
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0708053F	3400 O&M,USAF	6826	6962	7036	7747	7829	7918	8015
U	Active	Domestic	Conservation Non-Recurring	Planning	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0708053F	3400 O&M,USAF	10040	8363	3797	5404	3998	3755	3552
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0708053F	3400 O&M,USAF	3610	3008	1366	1943	1438	1350	1277
U	Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Wetlands	0708053F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Manpower	0805753F	3400 O&M,USAF	450	733	154	1667	1696	1743	1788
U	Active	Domestic	Conservation Recurring	Education & Training	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0805753F	3400 O&M,USAF	392	281	207	1945	1740	1768	2791
U	Active	Domestic	Conservation Non-Recurring	Planning	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Wetlands	0805753F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Manpower	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Education & Training	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Conservation Recurring	0805853F	3400 O&M,USAF	4652	1335	1183	1566	1411	1392	1412
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurri	0805853F	3400 O&M,USAF	0	0	0	0	0	0	0

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U	Active	Domestic	Pollution Prevention Recurring	Manpower	0401854F	3500 Mil Per,USAF	3	134	3	272	141	144	148
U	Active	Domestic	Pollution Prevention Recurring	Manpower	0805754F	3500 Mil Per,USAF	138	138	7	7	7	7	7
U	Active	Domestic	Compliance Recurring	Manpower	0101856F	3500 Mil Per,USAF	417	419	738	821	780	797	822
U	Active	Domestic	Compliance Recurring	Manpower	0305856F	3500 Mil Per,USAF	282	283	414	559	436	445	458
U	Active	Domestic	Compliance Recurring	Manpower	0401856F	3500 Mil Per,USAF	1022	2600	757	451	400	408	420
U	Active	Domestic	Compliance Recurring	Manpower	0708056F	3500 Mil Per,USAF	197	68	138	276	145	148	152
U	Active	Domestic	Compliance Recurring	Manpower	0805756F	3500 Mil Per,USAF	845	775	904	867	890	909	936
U	Active	Domestic	Compliance Recurring	Manpower	0901256F	3500 Mil Per,USAF	3156	3347	2815	3086	2965	3030	3120
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Foreign	Compliance Non-Recurring	Clean Water Act	0207456F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0305856F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0401856F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0401856F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	0708056F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708056F	3300 Milcon,USAF	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	0708054F	3080 Othr Proc.,US	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Water Act	0708054F	3080 Othr Proc.,US	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	Clean Air Act	0708054F	3080 Othr Proc.,US	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708011F	3010 Aircraft Proc.,	1119	1144	1151	1158	1176	1196	1217
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	0708011F	3010 Aircraft Proc.,	3748	3831	3855	3880	3940	4008	4076
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708011F	3010 Aircraft Proc.,	7190	7351	7396	7443	7559	7689	7820
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0708011F	3010 Aircraft Proc.,	2212	2262	2276	2290	2326	2367	2407
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	0708011F	3020 Missile Proc.,	1217	1228	724	720	720	713	724
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	0708011F	3020 Missile Proc.,	64	65	38	38	38	38	38
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	0708011F	3020 Missile Proc.,	126	128	75	75	75	74	75

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

Class	TreasuryCode	BACode	EnvironmentalProgram	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
U	3010 AIRCRAFT PROC., AF	07 AIRCRAFT SUPT EQ	Pollution Prevention	2306	2189	4709	2503	3503	2536	3588	3650	3712	3781
U	3020 MISSILE PROC., AF	02 OTHER MISSILES	Pollution Prevention	883	942	958	980	0	0	0	0	0	0
U	3400 O M, AF	04 ADMIN SRVWD ACT	Pollution Prevention	2560	1227	603	1961	8110	9158	4172	4195	4223	4248
U	3400 O M, AF	04 ADMIN SRVWD ACT	Cleanup	632	1100	6580	6580	7580	6500	7200	7600	6800	6000
U	3600 RDT E, AF	04 ADV DEV/DEM	Pollution Prevention	10188	6829	10660	13565	10396	2534	2566	2598	2630	2661

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OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**

Class	Component	Range Programs	RangeManagementActivities	RangeResourceDetail	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
U	Active	Range Inventory	Land Ranges	# of Ranges	33	33	33	33	33	33	33
U	Active	Range Inventory	Land Ranges	# of Acres	7.8M						
U	Active	Range Inventory	Land Ranges	# Ranges with Environmental Range Assessments	33	33	33	33	33	33	33
U	Active	Range Inventory	Land Ranges	# Acres with Environmental Range Assessments	7.8M						
U	Active	Range Inventory	Water Ranges	# of Ranges	0	0	0	0	0	0	0
U	Active	Range Inventory	Water Ranges	# of Square Miles	0	0	0	0	0	0	0
U	Active	Range Inventory	Water Ranges	# Ranges with Environmental Range Assessments	0	0	0	0	0	0	0
U	Active	Range Inventory	Water Ranges	# of Square Miles with Environmental Range Assessments	0	0	0	0	0	0	0
U	Active	Range Assessments	Environmental Range Assessments	O&M (\$000s)	1000	1022	3744	4084	2042	1000	1000
U	Active	Range Assessments	Environmental Range Assessments	RDT&E	0	0	0	0	0	0	0
U	Active	Range Assessments	Environmental Range Assessments	Proc	0	0	0	0	0	0	0
U	Active	Range Assessments	Environmental Range Assessments	DWCF	0	0	0	0	0	0	0
U	Active	Range Assessments	Environmental Range Assessments	MilPers	0	0	0	0	0	0	0
U	Active	Range Assessments	Other Range Assessment Costs	O&M (\$000s)	0	0	0	0	0	0	0
U	Active	Range Assessments	Other Range Assessment Costs	RDT&E	0	0	0	0	0	0	0
U	Active	Range Assessments	Other Range Assessment Costs	Proc	0	0	0	0	0	0	0
U	Active	Range Assessments	Other Range Assessment Costs	DWCF	0	0	0	0	0	0	0
U	Active	Range Assessments	Other Range Assessment Costs	MilPers	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	O&M (\$000s)	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	RDT&E	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	Proc	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	DWCF	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	MilPers	0	0	0	0	0	0	0
U	Active	Range Response Actions	All Environmental Range Response Actions	MilCon	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	O&M (\$000s)	9073	9273	9477	9686	9899	10117	10339
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	RDT&E	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	Proc	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	DWCF	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	MilPers	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Integrated Natural Resource Management Plans	MilCon	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Other Sustainment Actions	O&M (\$000s)	21300	11900	13600	13899	14205	14518	14837
U	Active	Range Sustainment Actions	Other Sustainment Actions	RDT&E	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Other Sustainment Actions	Proc	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Other Sustainment Actions	DWCF	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Other Sustainment Actions	MilPers	0	0	0	0	0	0	0
U	Active	Range Sustainment Actions	Other Sustainment Actions	MilCon	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
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MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2009 FTEs	154,447	2,086	6,627	163,160
Strategic Forces	360	0	0	360
Strategic Offense	445	0	0	445
Strategic Defense	-142	0	0	-142
Strategic C3	57	0	0	57
General Purposes Forces	4,708	-368	-861	3,479
Tactical Air Forces	2,093	-371	-872	850
Mobility Forces	2,216	-1	11	2,226
Special Ops Forces	387	0	0	387
Counter Drug	12	4	0	16
Theater Missile Defense	0	0	0	0
Intelligence and Communication	426	-5	53	474
Intelligence	688	1	54	743
Communications	-280	-6	-1	-287
Information & Management				
Activities	-13	0	0	-13
Command & Control Activities	31	0	0	31
General Research and Development	-431	0	2	-429
Science & Technology Programs	-281	0	2	-279
RDT&E Management & Support	-150	0	0	-150
Other Defense Wide Activities	215	29	-3	241
Geophysical Sciences	-1,076	-3	0	-1,079
Space Launch Support	40	0	0	40
International Support	1,251	32	-3	1,280
Logistics Support	3,066	293	642	4,001
Supply Operations	1,842	185	275	2,302
Maintenance Operations	-456	0	0	-456
Other Logistics Support	1,610	107	366	2,083
Security & Investigative Activities	70	1	1	72

DEPARTMENT OF THE AIR FORCE
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MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Personnel Support	7,127	28	131	7,286
Personnel Acquisition	1,448	39	104	1,591
Training	1,441	-1	1	1,441
Medical	425	-11	1	415
Other Personnel Support	3,813	1	18	3,832
Individuals	0	0	7	7
Federal Agency Support	0	0	0	0
Other Centralized Support	-3,403	3	-1	-3,401
Departmental HQs	-3,403	3	-1	-3,401
2. FY 2010 FTEs	166,507	2,066	6,590	175,163
Strategic Forces	662	0	0	662
Strategic Offense	114	0	0	114
Strategic Defense	519	0	0	519
Strategic C3	29	0	0	29
General Purposes Forces	4,810	1	-284	4,527
Tactical Air Forces	3,263	1	-283	2,981
Mobility Forces	1,192	0	-1	1,191
Special Ops Forces	300	0	0	300
Counter Drug	55	0	0	55
Theater Missile Defense	0	0	0	0
Intelligence and Communication	936	0	-232	704
Intelligence	825	0	-232	593
Communications	-29	0	0	-29
Command & Control Activities	15	0	0	15
Information Management Activities	125	0	0	125
General Research and Development	432	0	0	432
RDT&E Management & Support	403	0	0	403
Science & Technology Programs	29	0	0	29
Other Defense Wide Activities	-18	0	4	-14

DEPARTMENT OF THE AIR FORCE
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MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Geophysical Sciences	96	0	0	96
Space Launch Support	0	0	0	0
International Support	-146	0	4	-142
Security & Investigative Activities	32	0	0	32
Logistics Support	965	0	-9	956
Supply Operations	-98	0	-13	-111
Other Logistics Support	2,022	0	4	2,026
Maintenance Operations	-959	0	0	-959
Personnel Support	2,889	-1	-7	2,881
Personnel Acquisition	259	-1	1	259
Training	2,159	0	0	2,159
Medical	52	0	0	52
Other Personnel Support	374	0	-1	373
Individuals	45	0	-7	38
Federal Agency Support	0	0	0	0
Other Centralized Support	799	0	1	800
Departmental HQs	799	0	1	800
3. FY 2011 FTEs	178,067	2,066	6,072	186,205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2009				
O&M Air Force	84,804	1,964	6,346	93,114
Direct Funded	73,881	491	2,758	77,130
Reimbursable Funded	10,923	1,473	3,588	15,984
Air Force Reserve	12,585			12,585
Direct Funded	12,327			13,599
Reimbursable Funded	258			258
Air National Guard	23,442			23,442
Direct Funded	22,586			22,586
Reimbursable Funded	856			856
RDT&E	7,386	0	0	7,386
Direct Funded	6,543	0	0	5,909
Reimbursable Funded	1,477	0	0	1,477
DOD Working Capital Fund	26,047	112	231	26,390
Direct Funded				
Reimbursable Funded	26,047	112	217	26,390
Total Air Force	154,898	2,076	6,577	163,551
Direct Funded	115,337	491	2,758	118,586
Reimbursable Funded	39,561	1,585	3,819	44,965
FY 2010				
O&M Air Force	230,742	1,944	6,357	239,043
Direct Funded	80,534	1,846	3,447	85,827
Reimbursable Funded	150,208	98	2,910	153,216

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air Force Reserve	12,585			12,585
Direct Funded	12,327			12,327
Reimbursable Funded	258			258
Air National Guard	23,442			23,442
Direct Funded	22,586			22,586
Reimbursable Funded	856			856
RDT&E	7,606	2	0	7,608
Direct Funded	6,070	2	0	6,072
Reimbursable Funded	1,536	0	0	1,536
DOD Working Capital Fund	26,853	122	231	27,206
Direct Funded				
Reimbursable Funded	26,853	122	231	27,206
Total Air Force	301,228	2,068	6,588	309,884
Direct Funded	121,517	1,848	3,447	126,812
Reimbursable Funded	179,711	220	3,141	183,072
FY 2011				
O&M Air Force	107,127	1,944	5,839	114,910
Direct Funded	93,179	1,398	1,536	96,113
Reimbursable Funded	13,948	546	4,303	18,797
Air Force Reserve	14,338			14,338
Direct Funded	14,042			14,042
Reimbursable Funded	294			296

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2009 through FY 2011

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air National Guard	24,122			24,122
Direct Funded	23,294			23,294
Reimbursable Funded	828			828
RDT&E	8,039	2	0	8,041
Direct Funded	6,453	2	0	6,455
Reimbursable Funded	1,586	0	0	1,586
DOD Working Capital Fund	26,441	122	231	26,794
Direct Funded				
Reimbursable Funded	26,441	122	231	26,794
Total Air Force	180,065	2,068	6,070	188,203
Direct Funded	136,968	1,400	1,536	139,904
Reimbursable Funded	43,097	668	4,534	48,299

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS**

**DEPARTMENT OF THE AIR FORCE
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2010 PRESIDENT'S BUDGET**

	<u>(\$ in Thousands)</u>		
	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Total Revenue from Lease of DoD Real Property	\$3,785	\$4,045	\$3,958

\1 Actual revenue received under 10 USC 2667, Leases: non-excess property

\2 Estimated revenue under 10 USC 2667, Leases: non-excess property.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

DEPARTMENT OF THE AIR FORCE
ESTIMATED REVENUE FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2010 PRESIDENT'S BUDGET

	(\$ in Thousands)		
	FY 09	FY 10	FY 11
1. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Johnson Atoll (PACAF)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> : Maintenance and Protection, alteration or repair.			
2. Disposal Action	\$ 0.00	\$ 0.013	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Outer Marker Annex, Whiteman AFB (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
3. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Land Exchange Dyess AFB 20.13 Acres (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
4. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Silver Creek NE			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
5. Disposal Action	\$ 1.0	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Christmas Valley, OR (ACC) Partial disposal of 326 acres			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

6. Disposal Action	\$ 0.00	\$ 2.2	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Moscow Maine Over the Horizon Backscatter Radar Site (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
7. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Dyess AFB Rattlesnake RBTI (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
8. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Whiteman (Newington DFSP)(ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
9. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Demolition of MFH Units Dyess AFB(ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
10. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Davis Monthan Railroad Spur (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
11. Disposal Action	\$ 0.00	\$ 0.00	\$ 0.00
(a) <u>Explanation of Disposal Action:</u> Dyess AFB 3 ILS sites (ACC)			
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u> Maintenance and Protection, alteration or repair			
Total Department of Air Force	\$ 1.000	\$ 2.213	\$ 0.00

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

Instructions: Each disposal action should be listed above with the actual or estimated proceeds in each fiscal year in thousands of dollars.
For **Explanation of Disposal Action**, include the name of the location, state, and a brief description/purpose of the disposal.
For **Actual or Planned Use of Proceeds Generated from Disposal**, a description of anticipated uses of proceeds as authorized in 40 USC Sec. 485 is required.

1 Actual proceeds received under 40 USC Sec. 572

2 Estimated proceeds under 40 USC Sec. 572.

Value will be determined upon appraisal by GSA and final disposal action

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS**

INTERNATIONAL MILITARY ORGANIZATIONS

	FY 09 Actual				FY 10 Estimate				FY 11 Estimate			
	Military	Civilian	Total	Total	Military	Civilian	Total	Total	Military	Civilian	Total	Total
	<u>Avg</u> <u>Strength</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>Obligation</u> <u>(\$ 000)</u>	<u>Avg</u> <u>Strength</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>Obligation</u> <u>(\$ 000)</u>	<u>Avg</u> <u>Strength</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>Obligation</u> <u>(\$ 000)</u>
International Military Headquarters	<u>831</u>	<u>40</u>	<u>871</u>	<u>104,432</u>	<u>944</u>	<u>55</u>	<u>999</u>	<u>116,987</u>	<u>850</u>	<u>56</u>	<u>906</u>	<u>114,346</u>
North American Air Defense Command												
MPAF	62		62	7,287	77			8,729	76			10,069
OMAF		40	40	24,187		55		28,447		56		27,602
North Atlantic Treaty Organization												
MPAF	688		688	64,735	774			70,431	774			76,675
United Nations Command, Korea/ US Combined Forces Command, Korea												
MPAF	81		81	8,223	93			9,380	83			10,231

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIR SOVEREIGNTY ALERT MISSION

AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE						
Section I. Air Sovereignty Alert (ASA): Air Sovereignty Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Air Sovereignty for the State of Hawaii. ASA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 16 of the 18 ASA sites.						
A. Appropriation: Military Personnel	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength, ANG	915	1,110	1,010	1,010	-	1,010
End Strength, Active Air Force	124	134	134	134	-	134
End Strength, Air Force Reserve	151	214	214	214	-	214
Military Personnel Costs	124,580	142,192	140,953	150,649	-	150,649
B. Appropriation: MERHC	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
Military Personnel Costs	5,087	3,690	5,698	5,730	-	5,730
C. Appropriation: Operation & Maintenance	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength	N/A	N/A	N/A	N/A	N/A	N/A
Flying Hour Costs, ANG	4,578	5,213	4,781	5,182	-	5,182
Flying Hour Costs -- Active Air Force	50,725	50,725	50,725	50,725	-	50,725
Flying Hour Costs -- Air Force Reserve	1,850	1,850	1,850	1,850	-	1,850
Flying Hour Costs -- Total	57,153	57,788	57,356	57,757	-	57,757
Other Mission Costs--Total, ANG	9,936	8,606	8,606	8,666	-	8,666
Other Mission Costs--Active Air Force	20,788	22,347	22,347	23,376	3,100	26,476
Other Mission Costs--Air Force Reserve	4,454	4,530	4,530	4,612		4,612
Other Mission Costs -- Total	35,178	35,483	35,483	36,654	3,100	39,754
D. Appropriation: Military Construction, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
FY09: Alert Crew Headquarters (Buckley AFB,CO); FY10: Replace Munitions Storage complexes (Todedo OH)	4,200	12,000	None	None	-	None

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIR SOVEREIGNTY ALERT MISSION

Section II. Command and Control: Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF(AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 101 IOF (PEC 53056G) provides operational support to the 601 AOC. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.

A. Appropriation: Military Personnel, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength	1,421	1,547	1,547	1,555	25	1,580
Military Personnel Costs	104,570	131,600	129,656	135,287	2,114	137,401
B. Appropriation: MERHC	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
Military Personnel Costs	6,824	5,532	7,458	7,594	142	7,736
C. Appropriation: Operation & Maintenance, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength (<i>SAG 011G--Mission Support</i>)	240	249	249	342	-	342
Mission Costs: (<i>SAG 011G--Mission Support</i>)	43,343	44,956	44,781	48,748	-	48,748