

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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AIR OPERATIONS

<u>Appropriation Summary</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	4,872.6	343.1	-1,507.1	3,708.6	376.2	176.3	4,261.1
Combat Enhancement Forces	3,909.5	104.7	-1,347.3	2,666.9	100.0	228.4	2,995.3
Air Operations Training	1,383.9	88.8	-85.9	1,386.8	124.7	62.1	1,573.6
Combat Related Operations							
Global C3I & Early Warning	1,512.4	23.2	-264.9	1,270.7	34.0	206.5	1,511.2
Other Combat Operations Support Programs	1,166.5	23.4	-349.3	840.6	20.0	174.7	1,035.3
Mobility Operations							
Airlift Operations	6,431.9	-177.8	-3,436.0	2,818.1	316.9	-159.3	2,975.7
Basic Skills and Advanced Training							
Flight Training	775.8	46.5	33.7	856.0	74.6	82.2	1,012.8
Servicewide Activities							
Other Servicewide Activities	1,731.9	24.7	-705.0	1,051.6	14.2	87.1	1,152.9
Security Programs							
Security Programs	1,216.9	28.1	-76.2	1,168.8	27.0	-36.5	1,159.3
DPEM							
Depot Maintenance	<u>3,210.6</u>	<u>73.6</u>	<u>-588.2</u>	<u>2,696.0</u>	<u>53.5</u>	<u>-411.7</u>	<u>2,337.8</u>
Total	26,212.0	578.3	-8,326.2	18,464.1	1,141.1	409.8	20,015.0

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<u>Program Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	111	16	127	-8	119
Fighters	1,170	-222	948	2	950
Training	888	50	938	-5	933
Airlift	331	-2	329	11	340
Tanker	216	0	216	-12	204
Other	742	179	921	42	963
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	148	5	153	-9	144
Fighters	1,256	-143	1,113	-14	1,099
Training	1,123	-5	1,118	-3	1,115
Airlift	347	18	365	3	368
Tanker	241	1	242	-16	226
Other	878	141	1,019	44	1,063
O&M Funded Flying Hours (000)	1,004	3	1,007	-128	879
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO - Hrs/Crew/Month (See Note on Page 8)					
Bombers	21.20	-6.70	14.50	-3.70	10.80
Fighters	17.00	-3.00	14.00	-2.60	11.40
Primary Mission Readiness (%)	0.00	0.00	0.00	0.00	0.00
ICBM Inventory					
Minuteman III	450	0	450	0	450

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<u>Personnel Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
<u>Active Force Personnel (End Strength)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Officer	31,902	-2,972	28,930	1,142	30,072
Enlisted	<u>172,978</u>	<u>-7,453</u>	<u>165,525</u>	<u>3,830</u>	<u>169,355</u>
Total	204,880	-10,425	194,455	4,972	199,427
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	14,006	2,718	16,724	2,349	19,073
Foreign National Direct Hire	<u>91</u>	<u>13</u>	<u>104</u>	<u>0</u>	<u>104</u>
Total Direct Hire	14,097	2,731	16,828	2,349	19,177
Foreign National Indirect Hire	<u>310</u>	<u>84</u>	<u>394</u>	<u>-232</u>	<u>162</u>
Total	14,407	2,815	17,222	2,117	19,339

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Narrative Explanation of Changes from FY 2010 - FY 2011:

Air Operations

Air Operations Training

The FY 2011 budget request includes a price increase of \$124.7 Million and a program increase of \$62.1 Million. The program change is primarily driven by: an increase of \$33.7 Million for Test Range and Simulator Contracts; an increase of \$24.2 Million for the Flying Hour Program; an increase of \$13.6 Million for Adjustments for Programming/Execution; an increase of \$12.7 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$11.2 Million for the Contract Logistics Support Program; an increase of \$6.1 Million for Sustaining Engineering and Technical Orders; an increase of \$3.6 Million for the Melrose Combat Range; a decrease of \$33.2 Million for Contract Insourcing Initiatives; a decrease of \$8.6 Million for the Civilian Pay Program; and a decrease of \$1.2 Million for AETC Range Improvements.

Combat Enhancement Forces

The FY 2011 budget request includes a price increase of \$100 Million and a program increase of \$228.4 Million. The program change is primarily driven by: a transfer out of \$4.8 Million for Electronic Warfare Support; a transfer in of \$3.6 Million for the Global Cyberspace Integration Center; an increase of \$74.4 Million to increase to 50 Combat Air Patrols; an increase of \$70.3 Million for Contract Logistics Support Program; an increase of \$61.9 Million as for Adjustments for Programming/Execution; an increase of \$49.1 Million for C2 and Network Operations; an increase of \$45 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$24 Million for Air and Space Operations Center Network Sustainment; an increase of \$23.7 Million for MC-12W Initial Qualification Training; an increase of \$13.1 Million for Air and Space Operations Center Augmentation; an increase of \$11.6 Million for Theater Battle Management Core System Force Level Sustainment; an increase of \$6.1 Million for Network Operations Security; an increase of \$5.8 Million for Electronic Warfare Integrated Support Stations; an increase of \$5.6 Million for Cyber Rapid Access Engineering; an increase of \$4.6 Million for Sustaining Engineering and Technical Orders; an increase of \$4.5 Million for Administrative Support - (Contractor-to-Civilian Conversions); a decrease of \$144.5 Million for Contract Insourcing Initiatives; a decrease of \$20.5 Million for the Flying Hour Program; and a decrease of \$5.2 Million to the Civilian Pay Program.

Primary Combat Forces

The FY 2011 budget request includes a price increase of \$367.2 Million and a program increase of \$176.6 Million. The program change is primarily driven by: a transfer out of \$80.6 Million to move vehicle equipment from Operations and Maintenance to Other Procurement; a transfer out of \$54 Million for Joint Basing Common Output Level Standards; an increase of \$215.4 Million for the Contract Logistics Support Program; an increase of \$189 Million for the Unexecutable Flying Hour Program; an increase of \$137.1 Million in Sustaining Engineering and Technical Orders; an increase of \$34.4 Million for Adjustments for Programming/Execution; an increase of \$8.5 Million for the Civilian Pay Program; an increase of \$7.4 Million for F-22 Squadron Standup; an increase of \$3.4 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$2.4 Million to maintain Conventional Air Launch Cruise Missiles; a decrease of \$269.6 Million for the Flying Hour Program; and a decrease of \$16.9 Million for Contract Insourcing Initiatives.

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Combat Related Operations

Global C3I & Early Warning

The FY 2011 budget request includes a price increase of \$34 Million and a program increase of \$206.5 Million. The program change is primarily driven by: a transfer in of \$52.6 Million for the Defense Cyber Crime Center; a transfer out of \$15 Million for the Advanced Space Operations School; an increase of \$65.4 Million for the Contract Logistics Support Program; an increase of \$44.3 Million for Adjustments for Programming/Execution; an increase of \$36.4 Million for the Ballistic Missile Early Warning System; an increase of \$16 Million for the Civilian Pay Program; an increase of \$12.7 Million for the Long Range Radars Service Life Extension Program; an increase of \$10.7 Million for Sustaining Engineering and Technical Orders; an increase of \$7.3 Million for the Atmospheric Early Warning System; an increase of \$6.3 Million for the Space Based Infrared System; an increase of \$6.3 Million for the Submarine/Sea-Launched Ballistic Missile Radar Warning System; an increase of \$6 Million for the Region/Sector Battle Control Center; an increase of \$4.3 Million for the National Airborne Operations Center Communications Network; an increase of \$3.7 Million for the Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$3.1 Million for the Terminal and Communications Infrastructure; an increase of \$2.3 Million for the Enterprise Network Modernization; an increase of \$1.2 Million for the Flying Hour Program; an increase of \$1.1 Million for National Military Command Center Communications; a decrease of \$57.5 Million for Contract Insourcing Initiatives; and a decrease of \$1 Million for Mission Essential Airfield Operations Equipment.

Other Combat Operations Support Programs

The FY 2011 budget request includes a price increase of \$20 Million and a program increase of \$174.7 Million. The program change is primarily driven by: a transfer in of \$7.5 Million for the Advanced Space Operations School; a transfer in of \$.3 Million for Air Force Realignment to meet Joint Basing Common Output Level Standards; a transfer out of \$4.2 Million for the Defense Cyber Crime Center; a transfer out of \$.4 Million for Joint Base Lewis/McChord (Army); an increase of \$72 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$46 Million for the Civilian Pay Program; an increase of \$43.7 Million for Global Combat Support Systems; an increase of \$15.3 Million for Combat Related Readiness Operations; an increase of \$14.1 Million for Administrative Support - (Contractor-to-Civilian Conversions); an increase of \$12.3 Million for Adjustments for Programming/Execution; an increase of \$12 Million for National Technical Nuclear Forensics; an increase of \$11.8 Million for the Flying Hour Program; an increase of \$5.2 Million for Defense Biometrics Information Database Systems; an increase of \$1.5 Million for Sustaining Engineering and Technical Orders; a decrease of \$56.8 Million for Contract Insourcing Initiatives; and a decrease of \$5.6 Million for the Contract Logistics Support Program.

Mobility Operations

Airlift Operations

The FY 2011 budget request includes a price increase of \$316.9 Million and a program decrease of \$159.3 Million. The program change is primarily driven by: a transfer out of \$29.4 Million for the Joint Cargo Aircraft (C-27) Realignment; a transfer out of \$10.7 Million for transferring vehicular equipment funding from Operations and Maintenance to Other Procurement; a transfer out of \$5.9 Million for Joint Base Lewis/McChord (Army); an increase of \$45.5 Million for the Contract Logistics Support Program; an increase of \$18 Million for Air Mobility Command Training; an increase of \$13.3

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Million for the Civilian Pay Program; an increase of \$ 9.5 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$7.4 Million for Sustaining Engineering and Technical Orders; an increase of \$6.6 Million for Data Link Integration; an increase of \$5 Million for USAFRICOM Airlift Support; an increase of \$3.1 Million for Light Mobility Aircraft Operations Support; an increase of \$1.9 Million for USSOUTHCOM Theater Airlift; a decrease of \$106.8 Million for the Flying Hour Program; a decrease of \$94.9 Million for the Airlift Readiness Account Program; a decrease of \$17.9 Million for Contract Insourcing Initiatives; a decrease of \$3.2 Million for WRALC Strategic Airlift Aircraft Availability Improvement; and a decrease of \$.8 Million for Advances Autonomous Robotic Inspections for Aging Aircraft.

Basic Skills and Advanced Training

Flight Training

The FY 2011 budget request includes a price increase of \$74.6 Million and a program increase of \$82.2 Million. The program change is primarily driven by: an increase of \$102.1 Million for the Contract Logistics Support Program; an increase of \$14.8 Million for Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$10 Million for the Flying Hour Program; an increase of \$6.4 Million for Remotely Piloted Aircraft; an increase of \$6 Million for Specialized Undergraduate Pilot Training; an increase of \$1.5 Million for Sustaining Engineering and Technical Orders; a decrease of \$57.6 Million for Contract Insourcing Initiatives; a decrease of \$1 Million for the Minority Aviation Training Program; and a decrease of \$.1 Million for the Civilian Pay Program.

Servicewide Activities

Servicewide Activities

The FY 2011 budget request includes a price increase of \$14.2 Million and a program increase of \$87.1 Million. The program change is primarily driven by: a transfer in of \$5 Million for Base Maintenance Contract Realignment; a transfer in of \$2.7 Million for Software Licenses; a transfer out of \$.8 Million for Joint Base Anacostia-Bolling (Navy); a transfer in of \$.4 Million for Joint Base Civilian Personnel Services (Army); an increase of \$39.5 Million for the Civilian Pay Program; an increase of \$23.9 Million for Financial Management Business Process Improvement Efforts; an increase of \$17.7 Million for the Defense Enterprise Accounting Management System; an increase of \$8.8 Million for a Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions); an increase of \$4.9 Million for Information Management Systems; an increase of \$4.2 Million for Counter Proliferation; an increase of \$4.1 Million for the Electronic Information Management System; an increase of \$3.5 Million for the Language and Culture Immersion Program; an increase of \$3.1 Million for the Joint Personnel Recovery Agency; an increase of \$2.3 Million for Targeted Ground Mishap Prevention; an increase of \$1.9 Million for the Sexual Assault Prevention and Response Program; an increase of \$1.8 Million for Air Force Legal Claims; an increase of \$1.7 Million for Productivity Enhancing Capital Investments; an increase of \$.3 Million for the Flying Hour Program; and a decrease of \$37.9 Million for Contract Insourcing Initiatives.

Security Programs

Security Programs

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The FY 2011 budget request includes a price increase of \$27 Million and a program decrease of \$36.5 Million. The program change is primarily driven by: a transfer out of \$48.4 Million for the Defense Cyber Crime Center; a transfer out of \$3 Million for US Cyber Command Stand-up; an increase of \$18.2 Million for the Civilian Pay Program; an increase of \$15.3 Million for Personal Security Investigations; an increase of \$4.2 Million for the Department of Defense Cyber Crime Center; an increase of \$2.9 Million for the Headquarters Air Force Office of Special Investigation; a decrease of \$12.5 Million Contract Insourcing Initiatives; a decrease of \$5.2 Million for the Flying Hour Program; a decrease of \$4.2 Million for Advanced Geospacial; a decrease of \$2.6 Million for CONSTANT STARE; and a decrease of \$1.1 Million for a Classified Adjustment.

DPEM

Depot Maintenance

The FY 2011 budget request includes a price increase of \$53.5 Million and a program decrease of \$411.7 Million. The program change is primarily driven by: a transfer out of \$.4 Million for Joint Base Pearl Harbor-Hickam (Navy); an increase of \$20.9 Million for F-16 Depot Maintenance; an increase of \$4 Million for MILSATCOM Depot; an increase of \$3.6 Million for War Reserve Materiel Ammunition; an increase of \$1.2 Million for C-130 Depot Maintenance; a decrease of \$168.3 Million for KC-135 Depot Maintenance; a decrease of \$85.3 Million for B-1B Depot Maintenance; a decrease of \$46.9 Million for F-15 A/B/C/D Depot Maintenance; a decrease of \$35.4 Million for C-130 Depot Maintenance; a decrease of \$29.2 Million for B-52 Depot Maintenance; a decrease of \$20 Million for ICBM Minuteman III Depot Maintenance; a decrease of \$17.3 Million Airborne Warning and Control System Depot Maintenance; a decrease of \$16.7 Million for Support Equipment Depot Maintenance; a decrease of \$11.4 Million for Multi-Platform Electronic Warfare Depot Maintenance; a decrease of \$6.4 Million Arms Control Implementation Depot Maintenance; a decrease of \$2.4 Million for the USAF Engine Trailer Life Extension Program; and a decrease of \$2 Million for Automatic Test Systems Depot Maintenance.

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I. Force Structure

The Air Force inventory is relatively stable. Some of the larger changes include:

1. Bomber

The Air Force does not plan to retire any bomber aircraft in FY 2011.

2. Fighter/Attack

The Air Force does not plan to retire any fighter aircraft in FY 2011.

3. Trainer

The Air Force does not plan to retire any trainer aircraft in FY 2011.

4. Airlift

The Air Force plans to retire 34 C-130E, 17 C-5A, 9 C-21A, 3 C-9C, 2 MC-130E aircraft.

5. Other

The Air Force plans to retire 10 UH-1H/V helicopters in FY 2011.

II. Flying Hours

Decrease in the FY 2011 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues implementing Base Realignment and Closure IV (FY 2005 Commission) mandates, and Air Force Total Force Integration initiatives. In FY 2011 the Air Force reassessed the programming and execution of its flying hour program. This analysis identified historical underexecution of peacetime hours and overexecution of OCO hours. The Air Force's FY 2011 peacetime request reflects these adjustments based on FY 2006 - FY 2008 execution levels. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments in the near-term and close the gap on force structure in the long-term.

Note: Hours/Crew/Month (HCM) calculations. FY 2009 HCM includes both baseline and OCO combat coded flying hours and is calculated using assigned aircrews. FY 2010 and FY 2011 HCM includes only baseline combat coded flying hours and is calculated using authorized aircrews. After normalizing for the impact of projected OCO flying hours and assigned personnel during the execution year, FY 2010 and FY2011 HCM are forecast to be comparable with historical levels.

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DEPOT MAINTENANCE PROGRAM**

Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: 1) Aircraft, 2) Engines, 3) Missiles, 4) Software, 5) Other Major End Items (OMEI), 6) Non-Material Support Division Exchangeables, 7) Depot Quarterly Surcharge and 8) Other. 'Other' includes categories such as area support/base support/local manufacture and storage.

<u>Operation & Maintenance</u>	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	Funded	Executable		Funded	Executable		Funded	Executable	
	Executable	Unfunded	Change	Executable	Unfunded	Change	Executable	Unfunded	Deferred
	Rqmt	Rqmt		Rqmt	Rqmt		Rqmt	Rqmt	Rqmt
Aircraft Repair	1,462.8	1,720.2	-155.0	1,307.8	275.4	-289.8	1,018.0	571.4	
Engine Maintenance	462.1	82.4	-143.1	319.0	162.2	-19.1	299.9	102.1	
Missiles	53.0	1.5	5.5	58.5	1.5	-1.5	57.0	4.6	
Software	859.5	211.4	-238.6	620.9	451.4	-12.0	608.9	531.1	
Other Major End Items	188.2	100.3	42.5	230.7	99.1	-33.1	197.6	134.6	
Exchangeable Items	146.1	29.9	-18.3	127.8	38.4	0.3	128.1	44.7	
Other Depot Maintenance	38.9	10.1	-7.6	31.3	13.3	-3.0	28.3	18.0	
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Total	3,210.6	2,155.8	-514.6	2,696.0	1,041.3	-358.2	2,337.8	1,406.5	

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DEPOT MAINTENANCE PROGRAM

Category	FY 2009 Actual	Price Change	Program Change	FY 2010 Estimate	Price Change	Program Change	FY 2011 Estimate
Aircraft Repair	1,462.8	40.6	-195.6	1,307.8	27.6	-317.4	1,018.0
Engine Maintenance	462.1	10.7	-153.8	319.0	7.2	-26.3	299.9
Missiles	53.0	1.5	4.0	58.5	1.4	-2.9	57.0
Software	859.5	13.3	-251.9	620.9	10.2	-22.2	608.9
Other Major End Items	188.2	3.7	38.8	230.7	4.2	-37.3	197.6
Exchangeable Items	146.1	2.5	-20.8	127.8	2.2	-1.9	128.1
Other Depot Maintenance	38.9	1.2	-8.8	31.3	0.7	-3.7	28.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	3,210.6	73.5	-588.1	2,696.0	53.5	-411.7	2,337.8

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DEPOT MAINTENANCE PROGRAM**

Narrative Explanation of Changes (FY 2010 to FY 2011):

1) Aircraft	-\$317.4
HC-130 Increase for one organic HC-130 Programmed Depot Maintenance (PDM) action at \$4.4 Million each.	\$4.4
KC-135 Retirement of older aircraft in the fleet and the cyclical nature of scheduled aircraft overhauls translates to a reduction of 18 organic and four contract PDMs at approximately \$7.6 Million each.	-\$168.3
F-15A/B/C/D Reflects a reduction of one organic and seven contract PDMs at \$5.3 Million each due to retiring older F-15C/Ds in FY 2010.	-\$42.6
B-1B Reduction of five organic aircraft PDM requirements at \$8 Million each.	-\$40.0
C-130 Due to older C-130 model retirements and the cyclical nature of scheduled aircraft overhauls, eight fewer organic PDMs at \$4.4 Million each are needed.	-\$35.4
B-52 Two fewer organic PDM actions scheduled in FY 2011 at \$14.6 Million each.	-\$29.2
A-10 Reduction of one Scheduled Structural Inspection at \$6.3 Million includes both inspection and repairs.	-\$6.3
2) Engines	-\$26.3
F-16 Increase of eight engine overhauls (approximately \$2.6 Million each) needed as a result of Service Life Extension Program.	\$20.9
B-1B Due to reconfiguration of the B-1B engine maintenance network, repair of 13 engines at an approximate cost of \$2.8 Million each is no longer classified as depot level overhaul and will now be captured in the cost per flying hour program.	-\$37.1

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F-15A/B/C/D	-\$4.2
Reflects a reduction of two engine overhauls at \$2.1 Million each due to retiring older F-15C/Ds in FY 2010.	
Compass Call	-\$3.6
Reduction of four EC-130H engine overhauls at \$.9 Million each.	
KC-135	-\$2.3
Reflects a reduction of one KC-135 engine overhaul at \$2.3 Million each.	
3) Missiles	-\$2.9
Advanced Cruise Missile	\$6.0
Increase is the result of force structure changes within the Intercontinental Ballistic Missile (ICBM) community due to enhanced nuclear handling controls and revitalization of the Air Force nuclear enterprise. This requirement funds the demilitarization of 72 missiles at \$83 Thousand each.	
Cruise Missiles	\$3.1
Supports increased requirements on flight systems for Air Launched Cruise Missile and Conventional Air Launched Cruise Missile operations.	
ICBM Minuteman III	-\$7.8
Decrease is attributed to multiple adjustments within the ICBM program stemming from the Presidential Nuclear Posture Review. Net reduction after one-time increases in FY 2010.	
Advanced Medium Range Air-to-Air Missile	-\$4.2
As the oldest and most failure prone, AIM-120 Advanced Medium Range Air-to-Air Missiles (AMRAAMs) will be demilitarized. This action will result in reduced sustainment requirements and costs across this program.	
4) Software	-\$22.2
B-52	\$32.5
B-52 trainers are being brought up to current aircraft software configurations to stay concurrent with the B-52 platform (\$28.6 Million). Also, deficiencies revealed in operational use of the B-52H's Operational Flight Programs, weapons Stores Management Overlays, and test software are being resolved (\$3.9 Million).	
A-10	-\$25.6
Contract decrease in Block Cycle Change on Suite 7 software maintenance program.	

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DEPOT MAINTENANCE PROGRAM**

B-1B	-\$21.4
Decrease attributed to a reduction of contract software deficiencies in the Fully Integrated Data Link, Central Integrated Test System and Vertical Situation Display programs.	
Ballistic Missile Early Warning System	-\$7.7
Reduction reflects a decrease in Ballistic Missile Early Warning System mission software maintenance requirements.	
5) Other Major End Items	-\$37.3
Support Equipment	-\$16.7
Reduced requirements for support equipment such as specialized vehicles, automatic test sets, generators and test stands.	
Combat Air Forces Training	-\$12.8
Reduction due to improvement in failure rates for common automatic test equipment such as radar test sets, spectrum analyzers and oscilloscopes. Also, a decrease in repair costs of the Common Organizational Level Tester.	
Space Situational Awareness	-\$3.3
Reduction in Space Situational Awareness hardware maintenance support requirements due to increase in hardware system reliability.	
Military Satellite Communications	-\$2.4
Decrease reflects a reduction of programmed depot maintenance for the Defense Satellite Communication System, and AN/GSC-49, AN/FSC-78, AN/GSC-39 and AN/GSC-52 satellite communication terminal antennas.	
ICBM Minuteman III	-\$2.1
Decrease is attributed to multiple adjustments within the ICBM program stemming from the Presidential Nuclear Posture Review. The reduction is a result of one-time increases in FY 2010.	
6) Non-Material Support Division Exchangeables	-\$1.9
AMRAAM	-\$1.9
As the oldest and most failure prone, AIM-120 AMRAAMs will be demilitarized. This action will result in reduced sustainment requirements and costs across this program.	
7) Other Depot Maintenance	-\$3.7
B-2	-\$3.7
Reflects a decrease for the B-2 for mobile depot maintenance requirements.	

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8) Depot Quarterly Surcharge

\$0.0

No change

\$0.0

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(\$ in Millions)

FSRM and Demo Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel Funding	64	0	66	0	61
Operation and Maintenance	2,976	487	2,515	30	2,684
Military Construction Recapitalization Projects	1,226	0	804	0	569
Military Construction Unspecified Minor Construction	15	0	20	0	18
Associated Planning & Design Funds	59	0	36	0	18
Working Capital Funds (WCF, DWCF, TWCF)	173	0	177	0	180
RDT&E Funds	92	0	63	0	46
Host Nation Support Sustainment Funding	43	0	51	0	52
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
TOTAL	4,648	487	3,732	30	3,628

Description of Operations Financed:

Sustainment -- The Facilities Sustainment function is performed through a combination of in-house workforce and contracts. Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. Sustainment requirements for the in-house workforce include materials, supplies, equipment, military and civilian pay. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities). Sustainment activities are critical to preserving the existing investment in facilities and infrastructure by maximizing its economic life. Preventative maintenance and systematic life-cycle repairs arrest deterioration before it results in costly damages, emergency failures and disruption of the mission.

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

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Modernization -- Alteration or replacement of facilities solely to implement new or higher standards (e.g. safety standards, health standards, fire protection code, and other building codes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes repairs and minor construction required for facilities or infrastructure needed to accommodate changes in mission requirements or new mission beddowns. Modernization is critical to ensure aging facilities continue to provide a safe working environment and remain capable of supporting mission requirements as they evolve over the long life of facilities and infrastructure systems.

Recapitalization -- Major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities and Military Construction Recapitalization projects. Recapitalization encompasses both renovation and replacement of existing facilities.

Demolition -- Demolition is performed to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities, and focus sustainment, restoration, and modernization funding on facilities we intend to keep well into the future.

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Facilities Sustainment

<u>Appropriation Summary</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual /</u>	<u>Supplemental /</u>	<u>Estimate /</u>	<u>Supplemental /</u>	<u>Estimate /</u>
O&M Sustainment Funding (\$M)	1,635	189	1,811	0	1,976
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	64	0	66	0	61
Transportation Working Capital Fund 2/	49	0	50	0	51
Host Nation Support Sustainment Funding 3/	43	0	51	0	52
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
Total Sustainment Funding	1,791	189	1,978	0	2,140
<u>Category Summary</u>					
Operations and Training	442	7	490	-	535
Maintenance and Production	158	5	176	-	192
Utility System Improvements	415	6	453	-	495
Dormitories and Dining Facilities	141	5	157	-	171
Community Support	241	3	268	-	293
Other Mission Support Facilities	238	4	267	-	290
O&M Sustainment Funding (\$M)	1,635	30	1,811	-	1,976
Facilities Sustainment Model Requirement	2,182		2,200		2,293
Sustainment Rate (% of FSM)	83%		89%		93%
Air Force Sustainment Goal (% of FSM)	90%		90%		90%

1/ Uses 49% of military pay appropriation programmed in the facilities Sustainment program elements.

2/ Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment.

3/ Includes any Sustainment funding received or expected from foreign governments or international organizations; additionally, the Host Nation Funding planning number transitions into the O&M funding Actuals during the year of execution.

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4/ Includes any Sustainment funding received or expected from state governments or other domestic entities.

5/ Estimate column for FY2009 represents the FY2009 President's Budget submission plus post-PB adjustments.

6/ Estimate columns for FY2009 represent the PB submissions in FY2009.

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Facilities Restoration/Modernization (Used FDQA info from OSD dated 5 Jan. AF rejected this due to FDQA using old data, 2010 PB, and is not current. Info will not be current until SNaP Demo info is submitted by the AF.)

<u>Appropriation Summary</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual /</u>	<u>Supplemental /</u>	<u>Estimate /</u>	<u>Supplemental /</u>	<u>Estimate /</u>
Restoration/Modernization (R/M) O&M	1,207	298	770	0	686
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	716	0	731	0	568
Military Construction Unspecified Minor Construction	15	0	20	0	18
Associated Planning & Design Funds 2/	59	0	36	0	18
BRAC MILCon Recapitalization Projects /	510	0	73	0	1
Associated BRAC MILCon P&D /	0	0	0	0	0
Working Capital Funds for R&M 3/	124	0	127	0	129
RDT&E Funds for R&M	92	0	63	0	46
Military Personnel Funding for R&M 4/	0	0	0	0	0
Total Recapitalization Funding	2,723	298	1,820	0	1,466
<u>Category Summary</u>					
Operations and Training	364	12	233	0	208
Maintenance and Production	118	10	76	0	66
Utility System Improvements	312	13	200	0	178
Dormitories and Dining Facilities	83	2	51	0	46
Community Support	155	10	99	0	89
Other Mission Support Facilities	175	3	111	0	99
Restoration/Modernization (R/M) O&M	1,207	50	770	0	686
Recapitalizable Inventory (PRV \$M) 5/	145,062				
MM Benchmark			2,730		2,243

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Recapitalization Rate (in Years) 6/	52 / 106		67%		65%
Department of Defense Recapitalization Rate (in Years)	OSD Input	OSD Input	OSD Input	OSD Input	OSD Input
Demolition Costs	150	0	27	1	23

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1/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project.

2/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects).

3/ Includes both AMC TWCF (PE 41976F/42976F) and AFMC DWCF (PE 72975F).

4/ Uses 49% of military pay appropriation programmed in the facilities restoration & modernization program elements; not applicable for R&M.

5/ Only includes that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources.

6/ Reference the FY09, 10, and 11 columns--the first value depicts the Active AF Recap Rate when AF- ACTIVE BRAC MILCON R&M contributions are considered. The second value in the column excludes these contributions.

7/ FY2009 actual column includes MILCON inserts and MILCON.

8/ Estimate column for FY2010 represents the FY2010 PB submission plus post-PB adjustments. For FY2010 MILCON, the estimate column equals PB Request because the Congress has not yet appropriated funds for FY2010.

9/ Estimate columns represent the President's Budget submissions in FY2009.

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Narrative Explanation of Changes from FY2010 – 2011

Program Decreases

(-\$4M)

Demolition/Consolidation

The Demolition and Consolidation program paused for three years (FY04-06) as the -Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Global Defense Posture. With these studies completed, the Air Force will resume demolition and consolidation initiatives, aiming to eliminate approximately 15 million square feet of facilities and infrastructure over the next six years (FY08-13). Consolidating functions in the best facilities and demolishing obsolete facilities is key Air Force priority and supports current Office of the Secretary of Defense Guidance.

Program Increases

(\$81M)

Facilities Sustainment/Restoration/Modernization

The FY 2011 funding increase is attributed to the Air Force funding sustainment to 90% and an increase from FY10 due to inflation.

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(\$ in Millions)

<u>Appropriation Summary</u>	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	2,968.7	85.9	-238.7	2,815.9	110.9	491.5	3,418.3

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Individual Training by Category by Service
(\$ in Millions)

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	13.0	0.2	6.3	19.5	0.3	8.4	28.2
Specialized Skill Training	413.5	7.9	-0.1	421.3	7.9	80.9	510.1
Professional Development	207.4	3.8	-4.2	207.0	3.6	11.0	221.6
Officer Acquisition	80.7	2.2	34.9	117.8	2.3	-5.7	114.4
Flight Training	775.8	46.5	33.7	856.0	74.6	82.2	1,012.8
Training Support	124.6	2.9	-9.3	118.2	2.5	6.1	126.8
Senior ROTC	88.9	1.1	-7.7	82.3	1.2	7.0	90.5
Installation Support/FSRM	<u>1,264.8</u>	<u>21.3</u>	<u>-292.3</u>	<u>993.8</u>	<u>18.5</u>	<u>301.6</u>	<u>1,313.9</u>
Total	2,968.7	85.9	-238.7	2,815.9	110.9	491.5	3,418.3

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(Hours in Thousands)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	423,001	-20,837	402,164	-20,993	381,171

(Student/Trainee End Strength)

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,942	3	2,945	0	2,945
Specialized Skill Training	11,747	2,714	14,461	-1,165	13,296
Officer Acquisition	4,539	0	4,539	0	4,539
Flight Training	1,818	235	2,053	74	2,127
Professional Development	2,771	-1,000	1,771	328	2,099

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FY 2011 Narrative Explanation of Changes:

Recruit Training	\$4.3
Basic Military Training (BMT) Facilities Upgrade	\$5.5
Increase supports new furniture, dining and classroom equipment in deteriorating BMT facilities stressed by 24/7/365 training use. Degraded bays, classrooms and dining facilities negatively impact the ability of trainees to learn.	
Expeditionary Airmen Operations	\$2.9
Funding will support Training Operations to include supplies, equipment, and uniforms in support of day-to-day operations with an emphasis on the new expeditionary airmen training environment as well as the Airmen Training Complex.	
Contract Services Reduction (Contractor-to-Civilian Conversions)	-\$2.8
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. A corresponding increase to civilian endstrength and funding is narrated separately in this exhibit. The Air Force is re-evaluating the distribution of the contract services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. Adjustments to the FY11 PBR lay-in will be addressed with OSD via a technical adjustment during the FY11 PB build.	
Civilian Pay Program	-\$1.3
This decrease reflects the impact of mission changes on manpower requirements.	
Specialized Skill Training	\$80.8
Mission Readiness Training Program (MRTP)	\$27.1
Funds training deficiencies in MRTP for 6,700 student quotas and critical supplemental training. Training encompasses individual initial skills training and education essential for service members to manage complex weapon systems and perform mission related tasks. Training courses range in length from 5 to 50+ weeks and includes follow-on training for students who require specialized training in new and emerging missions.	
Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)	\$25.8
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As	

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a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

Civilian Pay Program	\$25.2
This increase reflects the impact of mission changes on manpower requirements.	

Air Force Learning Enterprise	\$11.4
Supports the AF Learning Enterprise through further integration of training scheduling, student records and quota management between AF Training Management Systems and the AF-DIMHRS (Air Force Defense Integrated Military Human Resources System) platform.	

Intel Interactive Courseware (ICW) and Technology Insertion	\$9.0
Air Force Intel and Crypto formal training platforms are lagging the operational communities in terms of training software and training systems profiles. Funds improve classroom ICW to standards required in operations with software upgrades and automated data processing equipment upgrades. Also supports course materials which include software licenses, courseware development and training supplies.	

Defense Language Institute English Language Center (DLIELC)	\$4.4
Funds support the development and implementation of a DLIELC strategic plan to leverage the strategic use of English language training to build partner capacity and support security forces activities. Provides the resources required to address requirements associated with curriculum development, formalizing learning objectives for teaching U.S. culture, faculty professional development, classroom technology, sustainment training and alumni engagement. Also expands programs to teach foreign security forces English.	

Intelligence Flight Path	\$1.6
Funds associated intelligence training and education for 20 thousand plus Airmen. Funding adds global and regional language training, revamps the curriculum to provide tailored weapons system specific training and reorganizes the training schedule to provide the right training at the right time for initial to advanced cryptological and intelligence skill sets.	

Military Working Dogs	\$1.5
Increase supports updated requirements for the working dog program including purchasing dogs, contracting kennel care support, supplies, equipment and related support costs to expand schoolhouse capacity and attain working dog production requirements.	

Common Battlefield Airman Training (CBAT)	\$1.3
Funds combine and expand combat skills training for Combat Control, Pararescue, Tactical Air Control, and Battlefield Weather personnel operating in high risk areas of the battlefield. CBAT provides foundational expeditionary skills training for 52 Air Force Specialty Codes (AFSC) and 16,000 airmen each year. Supports startup and recurring costs for the initial skills course which includes instruction in weapons and field training.	

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Remotely Piloted Aircraft (RPA) Training Funding supports 250 RPA operators/250 Sensor Operators for the stand-up of the new Remote Pilot Aircraft/Sensor Operator course at Randolph Air Force. Funding is for O&M, Initial Flight Training, personnel and BOS.	\$0.5
Contract Insourcing Initiative Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.	-\$13.9
Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy.	-\$8.5
Defense Critical Language and Cultures Initiative Reduces one-time FY 2010 Congressional add.	-\$3.0
Military Medical Training and Disaster Response Program\ Reduces one-time FY 2010 Congressional add.	-\$1.6
Professional Development	\$11.0
Advanced Space Operations School Increase in funds reflects a realignment of the National Security Space Institute (NSSI). The funds will realign the Advanced Space Operations School to the Space Innovation and Development Center and will also realign the Space Professional School to Air University. NSSI develops and sustains a 12K member Air Force Community of Total Force Space Professionals skilled and knowledgeable in the development, acquisition, application and integration of space systems and concepts. Funding transferred from Global C3I & Early Warning (Subactivity Group 12A).	\$7.6
Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.	\$4.7
Air Force Cyber Technical Center of Excellence (AF CyTCoE) CyTCoE is the focal point for educating the cyber warrior force. Stands up the United States Air Force CyTCoE at the Air Force	\$3.1

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Institute of Technology which will develop curriculum for all Cyber courses. In addition to costs associated with curricula development, funds also cover required training, software and supplies.

Civilian Pay Program \$1.8
This increase reflects the impact of mission changes on manpower requirements.

Professional Military Education (PME) Nuclear Enterprise \$0.1
Curriculum will support current and ongoing infusion of nuclear education for both officer and enlisted PME within AETC schools. The nuclear education was reported to be insufficient in Schlesinger Report.

Contract Insourcing Initiative -\$6.3
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

Officer Acquisition -\$5.7

Civilian Pay Program \$2.6
This increase reflects the impact of mission changes on manpower requirements.

Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) \$1.7
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

Leadership Development Support - United States Air Force Academy -\$8.3
Decreases cadet group travel, athletic event support, lab equipment and library supplies based on projected efficiencies and cost saving initiatives.

Contract Insourcing Initiative -\$0.8
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As

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a result, associated savings can only be measured in the aggregate, not by subactivity group.

Diversity Recruitment for Air Force Academy Reduces one-time FY 2010 Congressional add.	-\$0.6
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Air Force Academy Space and Defense Studies Research and Curriculum Development Reduces one-time FY 2010 Congressional add.	-\$0.3
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Flight Training	\$82.1
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Contract Logistics Support (CLS) Program The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.	\$102.1
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Undergraduate Pilot Training: (\$97.2 Million) Increase includes; T-6 engine overhauls (\$32.9 Million); T-1 engine overhauls (\$40.8 Million); T-1 and T-6 Ground Based Training System and simulator support (\$12.8 Million); and T-38 Avionics Upgrade (AUP) supply support and diminishing manufacturing to ensure AUP Line Replaceable Units (LRU) supportability (\$10.7 Million). These increases are due to timing of maintenance cycles, increased training and deferred maintenance from previous years. Euro-NATO Joint Jet Pilot Training: (\$7.8 Million) Increase supports LRUs from increased training. T-41 and T-51: (\$1.6 Million) Increase provides maintenance of aircraft and gliders due to increased training. T-43: (-\$4.5 Million) Reduction associated with retiring aircraft.

Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.	\$14.8
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Flying Hour Program The FY 2011 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. Key adjustments:	\$10.0
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a. In FY 2011, the Air Force optimized its flying hour program funding to support only the peacetime flying hours we can fly, given the number of deployed Airmen and aircraft supporting Overseas Contingency Operations (OCO). Analysis indicates approximately 108,000 peacetime flying hours are projected to be unexecutable due to OCO commitments; these hours and associated funding are not included in our FY2011 President's Budget request. This reduction results in no loss of combat capability and ensures the Air Force

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can accommodate combatant commander requirements.

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

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: TG-10B (\$6, 0 hours); TG-10C (\$1, 0 hours); TG-15A (\$1, 0 hours); TG-15B (\$1, 0 hours); TH-1H (\$4,286, -224 hours); T-1A (\$-1,966, -9,253 hours); T-6A (\$922, -7,438 hours); T-38C (\$12,146, -2,199 hours); T-41D (\$6, 0 hours); T-43A (\$-5,440, -1,879 hours); T-51A (\$9, 0 hours); UV-18B (\$36, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011.

<p>Remotely Piloted Aircraft Due to rapid growth in Remotely Piloted Aircrafts (RPA) and Sensor Operators (SO), the Chief of Staff of the Air Force approved a new RPA/SO career field. The increased funds support stand-up of the new remotely piloted aircraft/sensor operator course at Randolph Air Force Base.</p>	<p>\$6.4</p>
<p>Specialized Undergraduate Pilot Training (SUPT) Funds contract maintenance and manpower to meet increased SUPT production by more than 120 pilots per year.</p>	<p>\$6.0</p>
<p>Sustaining Engineering and Technical Orders The Sustaining Engineering (SE) program provides funding for engineering efforts required to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded systems, products, and materials. The primary objective is to sustain the fielded system, product, or materiel to the approved specification capability. The Technical Orders (TO) program funds technical data for aircraft, engines, missiles, software, and exchangeable items.</p> <p>The increase of \$1.4 Million in Undergraduate Pilot Training (UPT) program provides updates for the T-38 Flight Load Data Recorder (FLDR), allowing increased understanding of fatigue stresses on the T-38 structures and establishing appropriate inspection intervals. The \$0.1 Million increase in technical data supports Air Force efforts to improve documentation of both fixed and rotary wing aircraft used for UPT.</p>	<p>\$1.5</p>
<p>Contract Insourcing Initiative Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-</p>	<p>-\$57.6</p>

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

Minority Aviation Training Program -\$1.0
 Reduces one-time FY 2010 Congressional add.

Civilian Pay Program -\$0.1
 This decrease reflects the impact of mission changes on manpower requirements.

Training Support \$7.7

Civilian Pay Program \$5.1
 This increase reflects the impact of mission changes on manpower requirements.

Global Content Delivery Service (GCDS) \$1.7
 The Global Content Delivery Service (GCDS) is a vendor-managed service that provides web content delivery on the Defense Information Systems Network (DISN) for both the SIPRNET and NIPRNET. GCDS has recently been established as an enterprise service within the Defense Information Systems Agency (DISA). This funding will allow the Air Force to purchase GCDS capabilities as a Defense Working Capital Fund-provided enterprise service.

Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) \$0.9
 This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.

Reserve Officer Training Corps (ROTC) \$6.9

Contract Insourcing Initiative \$9.1
 Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.

Civilian Pay Program \$0.1

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

Reserve Officer Training Corps (ROTC) Summer Programs	-\$2.3
Eliminates intern program for scholarship candidates working in Air Force labs. Eliminates travel for rising sophomores working at Air Force bases and 13 summer Professional Development Training events.	

Installation Support/FSRM	\$301.5
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Joint Base San Antonio (Army)	\$154.0
Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$71,047 is Civilian Pay).	

Installation Support Increase	\$58.0
Continuation of FY 2010 increase in installation support associated with the SECDEF directed halt on the Air Force end strength reduction at 331,700. Funds support Child and Youth Programs, Warfighter and Family Services, Military Personnel Services, Community Logistics and other incremental Installation Services costs associated with a higher end strength.	

Joint Base San Antonio (Army)	\$43.8
Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$17,640 is Civilian Pay).	

Civilian Pay Program	\$41.9
This increase reflects the impact of mission changes on manpower requirements.	

AF Realignment to meet Joint Basing Common Output Level Standards	\$18.6
Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing.	

Joint Base San Antonio (Navy)	\$12.8
Funds transfer from the Navy for Installation Support activities at Joint Base San Antonio as directed by the Joint Base Implementation Guidance (\$5,348 is Civilian Pay).	

Civilian Pay Program	\$10.9
This increase reflects the impact of mission changes on manpower requirements.	

Base Maintenance Contract Realignment	\$5.3
Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from	

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Subactivity Group 11Z, Air Operations Base Support.

<p>Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)</p> <p>This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.</p>	<p>\$4.6</p>
<p>Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)</p> <p>This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.</p>	<p>\$1.2</p>
<p>Joint Base Civilian Personnel Services (Army)</p> <p>Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).</p>	<p>\$0.6</p>
<p>Facility Sustainment and Restoration and Modernization (FSRM)</p> <p>The \$20 Million decrease in R&M was the result of an effort to balance funding across the entire Facility R&M portfolio. Additionally, Facility Sustainment is funded at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable levels.</p>	<p>-\$20.4</p>
<p>Contract Insourcing Initiative</p> <p>Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.</p>	<p>-\$20.3</p>
<p>Environmental Compliance</p> <p>Decrease properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts.</p>	<p>-\$5.6</p>
<p>Purchased Utilities and Utility Fuels</p>	<p>-\$3.3</p>

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Based on the presumption of cost avoidance from energy conservation projects and initiatives, the Air Force reduced utilities to 85% of the projected obligations for FY 2011. The Air Force utilities program is a requirements driven, fundamental must-pay enabler.

Contract Insourcing Initiative

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

-\$0.6

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<u>Appropriation Summary</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Air and Space Operations	5,295.8	111.9	-2,780.6	2,627.0	105.9	355.1	3,088.0
Mobility Operations	554.7	11.9	6.5	573.1	14.0	96.2	683.3
Accession, Basic Skills, and Adv. Trng.	815.0	15.2	-207.0	623.1	12.5	266.6	902.3
Logistics Ops and Servicewide Activities	<u>1,537.6</u>	<u>25.8</u>	<u>-162.7</u>	<u>1,400.6</u>	<u>48.7</u>	<u>-86.1</u>	<u>1,363.2</u>
Total Base Support	8,203.1	164.7	-3,143.8	5,223.8	181.2	631.8	6,036.8

Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs Air Force wide. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Categories of support are:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds functions such as Command Management, Installation Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History.

Collateral Equipment: Funds procurement of collateral equipment associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program.

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

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

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

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

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

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

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

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all Federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

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

<u>Number of Installations</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	65	12	65	11	62	11
Reserve Forces	0	0	0	0	0	0

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	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	529	-121	408	-31	377
Enlisted	<u>4,682</u>	<u>-31</u>	<u>4,651</u>	<u>-673</u>	<u>3,978</u>
Total	5,211	-152	5,059	-704	4,355
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	26,350	1,895	28,245	3,906	32,151
Foreign National Direct Hire	<u>1,397</u>	<u>-54</u>	<u>1,343</u>	<u>7</u>	<u>1,350</u>
Total Direct Hire	27,747	1,841	29,588	3,913	33,501
Foreign National Indirect Hire	<u>4,329</u>	<u>-179</u>	<u>4,150</u>	<u>-258</u>	<u>3,892</u>
Total	32,076	1,662	33,738	3,655	37,393

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Narrative Explanation of Changes (FY 2010 to FY 2011):

1) Transfers	\$295.3
Joint Base San Antonio (Army) Funds transfer from the Army for Installation Support activities at Joint Base San Antonio as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$71,047 is Civilian Pay).	\$154.0
Joint Base Elmendorf-Richardson (Army) Funds transfer from the Army for Installation Support activities at Joint Base Elmendorf-Richardson as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$65,744 is Civilian Pay).	\$117.6
Joint Base Langley-Eustis (Army) Funds transfer from the Army for Installation Support activities at Joint Base Langley-Eustis as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$34,805 is Civilian Pay).	\$82.7
Joint Base Charleston (Navy) Funds transfer from the Navy for Installation Support activities at Joint Base Charleston as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$27,530 is Civilian Pay).	\$53.7
AF Realignment to meet Joint Basing Common Output Level Standards Funds realigned from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing.	\$36.8
Joint Base San Antonio (Navy) Funds transfer from the Navy for Installation Support activities at Joint Base San Antonio as directed by the Joint Base Implementation Guidance (\$5,348 is Civilian Pay).	\$12.8
Base Maintenance Contract Realignment Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.	\$12.6
Joint Region Marianas Adjustment (Navy) Funds transferred from the Navy as an adjustment to the FY 2010 transfer of funding for Installation Support activities for Joint Region Marianas. (\$45 is Civilian Pay)	\$8.5

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Joint Base Civilian Personnel Services (Army) Funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (Funds are entirely Civilian Pay).	\$1.2
Joint Base Pearl Harbor-Hickam (Navy) Funds transfer to the Navy for Installation Support activities at Joint Base Pearl Harbor-Hickam as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$38,035 is Civilian Pay).	-\$94.8
Joint Base Lewis/McChord (Army) Funds transfer to the Army for Installation Support activities at Joint Base Lewis/McChord as directed by the approved Joint Basing Memorandum of Agreement between the AF and Army (\$14,820 is Civilian Pay).	-\$34.5
Joint Base Anacostia-Bolling (Navy) Funds transfer to the Navy for Installation Support activities at Joint Base Anacostia-Bolling as directed by the approved Joint Basing Memorandum of Agreement between the AF and Navy (\$20,331 is Civilian Pay).	-\$31.6
Base Maintenance Contract Realignment Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred to various Subactivity Groups (11R, 21Z, 31Z, 41R, 41Z, 42G).	-\$23.7
2) Program Increases	\$566.9
Civilian Pay Program This increase reflects the impact of mission changes on manpower requirements.	\$186.9
Installation Support for Increased Civilian Workforce Supports increased costs associated with the addition of ~13K civilian positions to support contractor to civilian insourcing initiatives.	\$182.3
Adjustments for Programming/Execution This Subactivity Group (SAG) reflects artificial program growth associated with how the Air Force distributed the FY2010 congressional mark for historical underexecution. Due to timing, the Air Force was unable to incorporate all necessary FY2011 adjustments to realign funding between SAGs with underexecution and the corresponding SAGs with overexecution to meet congressional intent. The Air Force will reflect all necessary adjustments on its FY2011 DD 1416, Report of Programs submission.	\$110.3
Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions) This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce	\$49.6

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

Airfield Operations Pope Air Force Base (Non-Civ Pay) \$15.0

As part of a Base Realignment and Closure 2005 decision, Pope Air Force Base transfers to the Army. This increase establishes a program baseline to pay for airfield operations, airfield security, and crash and rescue support services provided to US Air Force tenant organizations.

Environmental Compliance \$14.6

Increase properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts.

Contract A-76 Determinations \$8.2

Funding increase is a result of three A-76 Standard Competitions. Follow-on competitions conducted on the Most Efficient Organization (MEO) resulted in contract employees vice government employees. Funds newly established contract base on the MEO recompetes for the 375 CSJ/SCY, Air Mobility Command (AMC) Precision Measurement and Equipment Laboratory (PMEL), and AMC-wide engine maintenance functions.

3) Program Decreases -\$229.5

Contract Insourcing Initiative -\$117.5

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

Pentagon Reservation Maintenance Fund Reduction -\$37.1

Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds pro-rata share of Raven Rock Mountain Complex, Pentagon rent, Pentagon renovation, security (alarm monitoring, maintenance and installation), force protection and additional operation and maintenance costs associated with Pentagon and NCR leased space. Decrease due to less construction in FY2011 for the Pentagon Renovation Program in Air Force areas.

Environmental Compliance -\$22.7

Decrease properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality

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program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts.

<p>Information Technology Management Services Decrease is attributed to the consolidation of base contracting plans development functions from five regional processing centers into a single Forward Operating Agency (FOA). A new contracting organizational structure enables Air Force to improve customer service, reduce purchasing costs, increase quality, and accelerate delivery time frames. This reduction eliminates costs associated with standing up the original five centers, which include the information technology server locations and leased space costs.</p>	<p>-\$17.6</p>
<p>Purchased Utilities and Utility Fuels Based on the presumption of cost avoidance from energy conservation projects and initiatives, the Air Force reduced utilities funding to 85 percent of the projected obligations in FY 2011. The Air Force utilities program is a requirements driven, fundamental must-pay enabler.</p>	<p>-\$13.2</p>
<p>Air Force Material Command Dining Facilities Decrease is due to the closure of four under-utilized dining facilities in Air Force Material Command at Warner-Robins Air Force Base (AFB), Kirtland AFB, Hill AFB and Tinker AFB.</p>	<p>-\$8.2</p>
<p>Joint Pacific Alaska Range Complex and Physical Security Reduces one-time FY 2010 Congressional add.</p>	<p>-\$6.9</p>
<p>Brooks City-Base Lease Due to Base Realignment and Closure 2005, the Air Force leases less space from the City of San Antonio on Brooks City-Base. The decrease represents the reduced lease costs from FY 2010.</p>	<p>-\$4.5</p>
<p>Alaska Joint Command and Control Infrastructure and Physical Security Reduces one-time FY 2010 Congressional add.</p>	<p>-\$1.6</p>
<p>Wage Modification AZORES National Employees Reduces one-time FY 2010 Congressional add.</p>	<p>-\$0.2</p>

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<u>Appropriation Summary</u>	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	3,022.4	46.7	-564.6	2,504.5	57.3	228.0	2,789.8

Description of Operations Financed:

Command and Control programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. *Communications* includes base level and worldwide (Common-User and Dedicated Long Haul Communications) communications networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding supports upgrades to communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. In *C3 Related* programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, the Air Force acquires and sustains major systems and develops standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

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<u>Program Data</u>	FY 2009		FY 2010		FY 2011	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
Communications						
Sustaining Base Communications	943.7	-194.8	748.9	87.7	836.6	
Long Haul Communications	31.3	15.5	46.8	-12.3	34.5	
Deployable and Mobile Communications	248.8	-85.2	163.6	-43.0	120.6	
Command and Control						
National	527.5	-176.7	350.8	43.5	394.3	
Operational	693.2	-41.7	651.5	148.6	800.1	
Tactical	222.0	-37.9	184.1	26.8	210.9	
C3 Related						
Navigation	131.2	2.8	134.0	12.7	146.7	
Meteorology	134.0	-7.1	126.9	-2.1	124.8	
Combat Identification	1.1	-0.7	0.4	0.0	0.4	
Information Assurance Activities	<u>89.6</u>	<u>7.9</u>	<u>97.5</u>	<u>23.4</u>	<u>120.9</u>	
Total	3,022.4	-517.9	2,504.5	285.3	2,789.8	

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Narrative Explanation of Changes (FY 2010 to FY 2011):

1) Transfers

\$87.7

Communications

\$87.7

The increase in Sustaining Base Communications sub-category of \$87.7 Million consolidates funding of the Defense Cyber Crime Center under The Office of Special Investigation. Supports Air Force and Department of Defense Cybersecurity Initiatives to secure Air Force Industry Base Networks. Funds transferred in from Other Combat Operations Support Programs (Subactivity Group 12C) and Security Programs (Subactivity Group 43A).

2) Program Increases

\$255.0

Command and Control

\$218.9

The increase in the Operational sub-category of \$148.6 Million provides funding for completion of non-major SLEP at 69 sites for the joint DoD/Federal Aviation Administration (FAA) long range program and the extension of the SLEP for 13 additional sites, increased circuit requirements and sustainment support for the NMCC Command and Control Systems (C2), C2 Switching Systems and Early Warning Systems, additional communications equipment and administration support for DoD Senior Leaders and Joint Staff throughout the National Capital Region and funding for annual computer system network sustainment cost increases which outpaces programmed inflation rates.

The increase in the Tactical sub-category of \$26.8 Million funds price increases for contract maintenance for BMEWS ground-based radars located at Thule AB (Greenland), Clear AS (Alaska), and RAF Fylingdales (UK) and supports the radar operations, power production, logistics and sustainment and modernization for system upgrades for the two SLBM ground-based radar systems; the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) located at Beale AFB, CA and Cape Cod AFS, MA, and the Perimeter Acquisition Radar Attack Characterization System (PARCS) located at Cavalier AFS, ND.

The increase in the National sub-category of \$43.5 Million covers aspects of U.S. Cyber Command standup which are classified and will be provided under separate cover upon request.

C3 Related

\$36.1

The increase in the Navigation sub-category of \$12.7 Million reflects the impact of mission changes on manpower requirements.

The increase in the Information Assurance Activities sub-category of \$23.4 Million provides funding for Defense Information Services Network (DISN) circuits, data interface equipment, switches and Servicewide Communications and Information Systems Support.

There is no change in the Combat Identification sub-category.

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COMMAND, CONTROL, AND COMMUNICATIONS**

Communications \$0.0
There are no increases in the Communications sub-category.

3) Program Decreases -\$57.4

Communications -\$55.3
The decrease in the Long Haul Communications sub-category of \$12.3 Million is due to reduced funding for Defense Messaging System support, as well as other communications support areas, to provide a sustainable funding profile. This reduction only reflects a portion of the Long Haul Communications program which overall increased due to the DISN rates change.

The decrease in the Deployable and Mobile Communications sub-category of \$43.0 Million reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

C3 Related -\$2.1
The decrease in the Meteorology sub-category of \$2.1 Million reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

Command and Control \$0.0
There are no decreases in the Command and Control sub-category.

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TRANSPORTATION**

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Operation and Maintenance, Active	\$282.0	-\$2.3	-\$133.3	\$146.4	-\$1.3	\$17.4	\$162.5

Description of Operations Financed:

Servicewide Transportation consists of two main entities: 1) Second Destination Transportation (SDT) and 2) Defense Courier Service (DCS).

The SDT program supplies the Air Force with worldwide transportation services. The SDT program is made up of two primary pieces: 1) Air Post Office (APO) Mail which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. 2) SDT centrally managed account provides for both Continental United States (CONUS) and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel (e.g., vehicles, munitions, aircraft engines, helicopters, and communications equipment) between supply/repair facilities or base-to-base as directed by the item manager. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

DCS under the United States Transportation Command (USTRANSCOM) is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. The approximately 900 customers represent approximately 25 percent of the courier workload. USTRANSCOM annually receives, processes and delivers nearly two million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

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Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$280.2	-\$2.0	-\$178.1	\$100.1	-\$2.2	\$8.9	\$106.8
Mail Overseas	\$0.0	\$0.0	\$44.8	\$44.8	\$0.7	\$7.8	\$53.3
Subsistence	\$1.8	-\$0.3	\$0.0	\$1.5	\$0.2	\$0.7	\$2.4
Total Major Commodity SDT	\$282.0	-\$2.3	-\$133.3	\$146.4	-\$1.3	\$17.4	\$162.5
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$0.0	\$0.0	\$33.6	\$33.6	-\$7.4	\$12.4	\$38.6
Sealift	\$0.0	\$0.0	\$25.8	\$25.8	\$4.0	-\$6.2	\$23.6
Airlift	\$57.0	-\$4.8	\$14.1	\$66.3	\$1.8	\$4.8	\$72.9
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	\$225.1	\$2.5	-\$207.0	\$20.6	\$0.3	\$6.5	\$27.4
Total Mode of Shipment SDT	\$282.1	-\$2.3	-\$133.5	\$146.3	-\$1.3	\$17.5	\$162.5

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TRANSPORTATION**

Narrative Explanation of Changes (FY 2010 - FY 2011):

Transfers	\$0.0
Program Increases	\$17.4
Second Destination Transportation	\$9.6
Funds the movement of all material already in the Air Force inventory or supply system. Material includes items such as engines, helicopters, vehicles, subsistence, munitions, support equipment, communication equipment and general cargo. Increase is due to cost fluctuations (labor cost increases, strikes, etc) in the Air Force portion of a joint bill generated when Surface Deployment Distribution Command renews/negotiates port contracts.	
APO Mail	\$7.8
This activity includes distribution of Army and Air Force Post Office mail to/from and between overseas locations. Commercial Air is used to transport cargo and mail to/from and between all overseas locations. Increase is due to increased mail volume and associated cost to include commercial air transport.	
Program Decreases	\$0.0

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

(\$ in Millions)

<u>Appropriation Summary</u>	FY 2009 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
Operation and Maintenance, Active	167.8	2.1	-33.3	136.6	2.0	12.0	150.6

Description of Operations Financed:

Recruiting: Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements.

Advertising: Advertising and event marketing campaigns supports both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 active duty recruiting programs.

Examining: Examining Activities provides for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualifying Test (AFOQT), the Test of Basic Aviation Skills (TBAS) for pilot selection, Air Force Strength Testing and validation, and related selection and classification analyses, as well as military manning at the Military Entrance Processing Stations (MEPS). MEPS processes applicants for all Services before sending them to basic training. There are 65 MEPS locations throughout the continental United States.

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RECRUITING, ADVERTISING, AND EXAMINING

<u>Program Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting					
Dollars (in Millions)	\$72.3	-\$3.3	\$69.0	\$3.8	\$72.8
Accession Plan					
Prior Service	203	47	250	0	250
Non-Prior Service	<u>31,780</u>	<u>-280</u>	<u>31,500</u>	<u>0</u>	<u>31,500</u>
Total Accessions	<u>31,983</u>	<u>-233</u>	<u>31,750</u>	<u>0</u>	<u>31,750</u>
B. Advertising					
Dollars (in Millions)	\$92.9	-\$26.3	\$66.6	\$10.8	\$77.4
C. Examining					
Dollars (in Millions)	\$2.6	-\$1.6	\$1.0	-\$0.6	\$0.4
Production Testing Workload (# in Thousands)	91	0	91	0	91

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Fiscal Year (FY) 2011 Budget Estimates
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RECRUITING, ADVERTISING, AND EXAMINING**

Narrative Explanation of Changes (FY 2010 to FY 2011)

Recruiting and Advertising Activities	\$18.5
Advertising and Media Marketing	\$11.0
Television advertising is the most effective way to reach out to accession candidates and their key influencers. Funding will support targeted marketing research and advertising as part of the Air Force's year-round national television advertising program. Supports the ability to successfully recruit accessions into new and emerging Air Force missions to include Cyber, Information Warfare and Intelligence, Surveillance and Reconnaissance.	
Contract Insourcing Initiative	\$6.0
Increases funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contractor services reductions and associated buy-back of civilian end-strength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by subactivity group.	
Civilian Pay Program	\$1.5
This increase reflects the impact of mission changes on manpower requirements.	
Examining Activities	-\$0.5
Civilian Endstrength/Funding Increase (Contractor-to-Civilian Conversions)	\$0.2
This funding increase supports the programmed endstrength for contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract services reductions and allowed Major Commands to redistribute contract reductions and associated buy-back of civilian endstrength to ensure they reflect the most accurate, executable program possible. As a result, associated savings can only be measured in the aggregate, not by Subactivity Group.	
Examining	\$0.1
Fund implementation of the Classification DecisionSupport System (CDSS). This system provides the analytical capability to establish qualification standards for all enlisted Air Force Specialty Codes (AFSC) controlling training attrition and ensuring necessary qualification rates for required manning.	
Contract Insourcing Initiative	-\$0.7
Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-	

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RECRUITING, ADVERTISING, AND EXAMINING**

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

Civilian Pay Program

-\$0.1

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

**DEPARTMENT OF THE AIR FORCE
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MOBILIZATION**

<u>Appropriation Summary</u>	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air Force	8,090.9	-151.9	-3,670.2	4,268.8	344.8	-307.5	4,306.1

Description of Operations Financed:

Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials; specialized airlift activities supporting America's special operations forces; specialized airlift activities supporting the prepositioning of war materials; the storage of nuclear weapons and materials; the sustainment of contingency hospitals and medical clinics; expansion of American military world-wide communications and data networks and payments to Airlift Readiness Accounts, reimbursing Transportation Working Capital Fund expenses not recovered by charges to customers.

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Significant Program Changes (FY 2010 - FY 2011)

Transfers	-\$4.9
Joint Base Transfer	\$32.1
This funds transfer encompasses the net increase for FY 2011 Joint Base realignment which includes the following: Lewis/McChord (Army): (-\$50.4), Charleston (Navy): (\$79.8), Andrews-NAF Washington Adjustments (Navy): (-\$2.6), Anacostia/Bolling (Navy): (-\$1.4), funds realignment from Primary Combat Forces (Subactivity Group 11A) to cover expenses associated with meeting Common Output Level Standards in support of Joint Basing (\$6.4), and funds transfer from the Army for increased workload of civilian personnel offices associated with the transfer of employees supporting Installation Support activities at Joint Bases (\$0.3).	
Base Maintenance Contract Realignment	\$3.3
Transfers Base Contract Wage Rate funds to properly align programming and execution for base maintenance contracts in order to comply with federally mandated acts which adjust service contract funding to local prevailing wage rates. Funds transferred from Subactivity Group 11Z, Air Operations Base Support.	
Joint Cargo Aircraft (C-27) Realignment	-\$29.4
Transfers funding from the active Air Force to the Air National Guard (ANG) for the Joint Cargo Aircraft (JCA) consistent with the Air Force's decision that the ANG will perform this mission.	
Transfer vehicular equipment funding from Operations and Maintenance to Other Procurement	-\$10.9
Transfers funding to properly fund and centrally manage Air Force vehicular equipment procurements consistent with DoD policy.	
Program Increases	\$214.7
Civilian Pay Program	\$90.9
This increase reflects the impact of mission changes on manpower requirements, including contractor to civilian conversion.	
Contract Logistics Support (CLS) Program	\$45.5
The Air Force is enhancing the management and programming of Total Force sustainment requirements. Instead of focusing on each commodity separately, the Air Force now reviews sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support, Sustaining Engineering and Technical Orders commodities.	
Operational Support Aircraft: (\$70.5 Million) VC-25 (Air Force One) depot maintenance induction (\$44.3 Million); C-20 increase for engine and site maintenance and material management due to normal schedule fluctuation, previous maintenance deferral and limited aircraft availability (\$9.6 Million); C-32 increase for maintenance of airframe specific support equipment and	

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passenger communications and data systems (\$8.4 Million); increase for C-37 and C-40 for fleet operating support due to increased demand for aircraft sorties (\$5.6 Million); and C-12 increase for three engine overhauls (\$2.6 Million). C-130J: (\$24.1 Million) Increase supports sustainment of 12 additional aircraft and increase of fleet flying hours with associated support costs for reparables and supply support. C-130: (\$9.9 Million) Increases for additional simulator sustainment of Aircrew Trainer Systems. KC-135: (\$8.8 Million) Increase for additional simulator sustainment of Aircrew Trainer Systems. C-17: (\$5.2 Million) Increase supports unplanned work requests for both airframe and engines based on historical information indicating unknown issues will arise during maintenance. Cargo Short Take Off and Landing: (\$2.4 Million) Increase is due to increase in aircraft and supports associated sustainment costs. Tunner/Halvorson Loader: (\$1.7 Million) Increase in vehicles & support equipment supporting flight line cargo movement. KC-10: (-\$69.6 Million) Decrease ten engine overhaul requirements. C-5 Air Refueling Part Task Trainer: (-\$7.5 Million) Decrease results from reduced engineering changes due to a system configuration.

Air Mobility Command (AMC) Training \$18.0

The FY 2011 Air Mobility Command training line reflects an increase of 972 hours required to prepare C-17 and C-5 crews for worldwide missions. Additional training hours ensure aircrews are qualified on these flexible cargo aircraft, which are capable of rapid strategic delivery of both troops and cargo. Aircrews accomplish training on tactical airlift, airdrop and aeromedical evacuation.

Airfield Operations Pope Air Force Base (Non-Civ Pay) \$15.0

As part of a Base Realignment and Closure 2005 decision, Pope Air Force Base transfers to the Army. This increase establishes a program baseline to pay for airfield operations, airfield security, and crash and rescue support services provided to US Air Force tenant organizations.

Installation Support Increase \$8.3

Continuation of FY 2010 increase in installation support associated with the SECDEF directed halt on the Air Force end strength reduction at 331,700. Funds support Child and Youth Programs, Warfighter and Family Services, Military Personnel Services, Community Logistics and other incremental Installation Services costs associated with a higher end strength.

Contract A-76 Determinations \$8.2

Funding increase is a result of three A-76 Standard Competitions. Follow-on competitions conducted on the Most Efficient Organization (MEO) resulted in contract employees vice government employees. Funds newly established contract base on the MEO recompetes for the 375 CSJ/SCY, Air Mobility Command (AMC) Precision Measurement and Equipment Laboratory (PMEL), and AMC-wide engine maintenance functions.

Sustaining Engineering and Technical Orders \$7.4

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

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

Airlift Support	\$6.9
Increase required to fund USAFRICOM contract intra-theater airlift support in FY 2011, in support of Trans Sahara airlift requirements and USSOUTHCOM intra-theater contract for airlift support.	
Data Link Integration	\$6.6
The Mobility Tactical Data Link program funds support and sustainment costs of data link and communications systems on Air Mobility Command platforms. Increase reflects the sustainment funds needed to support the Mobility Air Force Data Link Integration (DLI) system that is projected to come on-line in FY 2011. This program supports fielded systems such as Link 16, Beyond-Line-of-Sight and Integrated Broadcast Service (IBS)-receive capability.	
War Reserve Materiel Ammunition	\$3.6
Funds increased for sustainment of War Reserve Materiel ammunition stockpiles supporting munitions replenishment efforts.	
Light Mobility Aircraft Operations Support	\$3.1
The Light Mobility Aircraft (LiMA) is a single engine, rugged, affordable, multi-role capable, short-takeoff-and-landing aircraft which supports the Air Force's ability to develop a mobility system for Irregular Warfare support in partner nations. LiMA airlifts cargo/personnel to/from short austere landing surfaces and allows partner nations the option to acquire and utilize a capability not previously available. Funds operational support costs associated with the procurement of an additional LiMA.	
C-130 Depot Maintenance	\$1.2
Funds an increase in requirements for contract C-130 corrosion control (paint).	
Program Decreases	-\$517.1
Depot Maintenance	-\$203.7
Retirement of older aircraft in the fleet and the cyclical nature of scheduled aircraft overhauls translates to 18 fewer organic and four fewer contract Programmed Depot Maintenance (PDM) actions needed at an average cost of \$7.6 Million each KC-135 (\$168.3 Million total); Due to older C-130 model retirements and the cyclical nature of scheduled aircraft overhauls, eight fewer organic PDMs at \$4.4 Million each (\$35.4 Million total) are needed.	
Flying Hour Program	-\$106.8

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

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

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

The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-X (\$2,721, 507 hours); KC-10A (\$-26,981, -6,469 hours); C-12F (\$25, 7 hours); C-12J (\$46, 14 hours); C-17A (\$2,482, -872 hours); C-20B (\$384, -4 hours); C-20C (\$773, -1 hours); C-20H (\$11, -94 hours); C-21A (\$-3,546, -4,144 hours); VC-25A (\$540, -1 hours); C-32A (\$2,563, 507 hours); C-37A (\$913, hours); C-40B (\$437, -21 hours); C-40C (\$13, 4 hours); C-130E (\$-53,878, -8,008 hours); C-130H (\$34,581, -555 hours); C-130J (\$-765, -1,544 hours); KC-135R (\$-37,804, -9,845 hours); KC-135T (\$-31,380, -5,222 hours); UH-1N (\$1,309, -218 hours); LMA (\$743, 3,500 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2011.

Airlift Readiness Account Program

-\$94.9

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

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

Civilian Pay Program

-\$64.0

This decrease reflects the impact of mission changes on manpower requirements. Reduces funding associated with programmed contractor-to-civilian conversions. As part of DoD's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The Air Force has re-evaluated the distribution of the contract

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

Facility Sustainment and Restoration/Modernization (FSRM) -\$20.1

The \$20 Million decrease in R&M was the result of an effort to balance funding across the entire Facility R&M portfolio. Additionally, Facility Sustainment is funded at 90 percent per Department of Defense guidance resulting in maintenance of Air Force infrastructure at minimum acceptable levels.

Environmental Compliance -\$17.1

Decrease properly aligns environmental compliance funding across the entire portfolio to more closely match environmental quality program requirements. Environmental Compliance requirements were based on mission impact, Air Force regulatory guidelines and federal, state and local environmental impacts.

Sustaining Engineering and Technical Orders -\$6.5

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

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

WRALC Strategic Airlift Aircraft Availability Improvement -\$3.2

Reduces one-time FY 2010 Congressional add.

Advances Autonomous Robotic Inspections for Aging Aircraft -\$0.8

Reduces one-time FY 2010 Congressional add.

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	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIRLIFT AND SEALIFT PROGRAMS</u>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	307.7	-46.1	261.6	-71.8	189.8
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	3/56.2	2.3	2/58.5	-0.1	2/58.4
Training Exercises (#/\$)	0/0.0	0.0	0/0.0	0.0	0/0.0
Other	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	363.9	-43.8	320.1	-71.9	248.2
<u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u>					
Airlift Operations	6,081.8	-3,567.5	2,514.3	234.8	2,749.1
Airlift Operations C31	42.4	-0.2	42.2	-5.5	36.7
Mobilization Preparedness	227.5	-93.8	133.7	-33.5	100.2
Depot Maintenance	472.2	-140.0	332.2	-191.9	140.3
Facilities Sustainment, Restoration and Modernization	348.3	4.9	353.2	-5.0	348.2
Base Support	<u>554.7</u>	<u>18.4</u>	<u>573.1</u>	<u>110.2</u>	<u>683.3</u>
Total	7,726.9	-3,778.2	3,948.7	109.1	4,057.8

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

<u>Personnel Data</u>	FY 2009		FY 2010		FY 2011
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	9,148	-2,922	6,226	354	6,580
Enlisted	<u>53,648</u>	<u>-11,274</u>	<u>42,374</u>	<u>655</u>	<u>43,029</u>
Total	62,796	-14,196	48,600	1,009	49,609
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	6,900	765	7,665	1,128	8,793
Foreign National Direct Hire	<u>46</u>	<u>-6</u>	<u>40</u>	<u>0</u>	<u>40</u>
Total Direct Hire	6,946	759	7,705	1,128	8,833
Foreign National Indirect Hire	<u>85</u>	<u>8</u>	<u>93</u>	<u>0</u>	<u>93</u>
Total	7,031	767	7,798	1,128	8,926