

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2012 Budget Estimates February 2011

**OPERATION AND MAINTENANCE, AIR FORCE**

**Overview Exhibits**



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**AIR OPERATIONS**

<u>Appropriation Summary</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Air Operations</b>							
Primary Combat Forces	5,371.7	195.7	-1,318.6	4,248.8	54.7	-79.1	4,224.4
Combat Enhancement Forces	4,442.8	81.8	-1,520.7	3,003.9	48.2	365.6	3,417.7
Air Operations Training	1,400.0	44.6	134.7	1,579.3	15.9	-112.4	1,482.8
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,442.0	28.6	46.3	1,516.9	23.4	-47.8	1,492.5
Other Combat Operations Support Programs	1,259.8	15.7	-260.1	1,015.4	5.0	25.8	1,046.2
<b>Mobility Operations</b>							
Airlift Operations	6,189.8	423.3	-3,637.9	2,975.2	24.4	-11.4	2,988.2
<b>Basic Skills and Advanced Training</b>							
Flight Training	808.3	23.0	180.9	1,012.2	16.7	-71.4	957.5
<b>Servicewide Activities</b>							
Other Servicewide Activities	1,625.3	18.3	-422.7	1,220.9	-40.4	-101.7	1,078.8
<b>Security Programs</b>							
Security Programs	1,271.0	23.7	-128.8	1,165.9	16.7	33.2	1,215.8
<b>DPEM</b>							
Depot Maintenance	<u>3,271.0</u>	<u>50.9</u>	<u>-984.1</u>	<u>2,337.8</u>	<u>-31.0</u>	<u>291.6</u>	<u>2,598.4</u>
<b>Total</b>	<b>27,081.7</b>	<b>905.6</b>	<b>-7,911.0</b>	<b>20,076.3</b>	<b>133.6</b>	<b>292.4</b>	<b>20,502.3</b>

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<u>Program Data</u>	<u>FY 2010</u> <u>Actual</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	127	-8	119	-6	113
Fighters	950	-1	949	-2	947
Training	938	5	943	37	980
Airlift	329	-18	311	9	320
Tanker	216	-12	204	0	204
Other	923	67	990	53	1,043
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	153	-9	144	-6	138
Fighters	1,115	-18	1,097	3	1,100
Training	1,118	7	1,125	28	1,153
Airlift	364	-20	344	2	346
Tanker	242	-16	226	0	226
Other	1,019	75	1,094	46	1,140
O&M Funded Flying Hours (000)	1,007	-128	879	-17	862
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	-0.04	1.25
OPTEMPO - Hrs/Crew/Month					
Bombers	21.10	-10.10	11.00	-0.20	10.80
Fighters	19.40	-8.00	11.40	-0.40	11.00
ICBM Inventory					
Minuteman III	450	0	450	0	450

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<b><u>Personnel Data</u></b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Active Force Personnel (End Strength)</u></b>					
Officer	34,802	-2,715	32,087	-232	31,855
Enlisted	<u>179,044</u>	<u>-1,588</u>	<u>177,456</u>	<u>3,715</u>	<u>181,171</u>
Total	213,846	-4,303	209,543	3,483	213,026
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	15,778	3,346	19,124	2,107	21,231
Foreign National Direct Hire	<u>104</u>	<u>0</u>	<u>104</u>	<u>-4</u>	<u>100</u>
Total Direct Hire	15,882	3,346	19,228	2,103	21,331
Foreign National Indirect Hire	<u>394</u>	<u>-232</u>	<u>162</u>	<u>541</u>	<u>703</u>
Total	16,276	3,114	19,390	2,644	22,034

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**Narrative Explanation of Changes from FY 2011 - FY 2012:**

**Air Operations**

**Air Operations Training**

The FY 2012 budget request includes a price increase of \$15.9 Million and a program decrease of \$112.4 Million. The program change is driven by: an increase of \$60.8 Million for Enhancement Initiative; an increase of \$3.4 Million for Civilian Pay Program; an increase of \$2.3 Million for Establish Network Warfare Operations; a decrease of \$63.8 Million for Efficiency Initiative; a decrease of \$50.6 Million for Flying Hour Program; a decrease of \$20.1 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; a decrease of \$17.6 Million for Contract In-sourcing Initiative; a decrease of \$14.6 Million for Distributed Mission Operations; a decrease of \$9.7 Million for Eielson Air Force Base 18th Aggressor Squadron and a decrease of \$2.4 Million for Civilian Pay Initiative.

**Combat Enhancement Forces**

The FY 2012 budget request includes a price increase of \$42.1 Million and a program increase of \$371.7 Million. The program change is driven by: transfer in of \$8.9 Million for Global Cyberspace Integration Center (CGIC) Funds to Air Combat Command; transfer in of \$6.7 Million for Air Force Space Command (AFSPC) Joint Interoperability of Tactical Command and Control Systems (JINTACCS); transfer in of \$4.0 Million for Simulator Training Exercise; transfer in of \$3.1 Million for Restructure Theater Battle Management Core Systems Unit; transfer in of \$2.1 Million for Defense Cyber Crime Center; transfer in of \$1.5 Million for Consolidate 601st Air Operations Center; transfer in of \$1.2 Million for Information Operations Technical Alliance (IOTA); transfer out of \$12.3 Million for Contingency Sustainment Funds; transfer out of \$4.1 Million for Space Intelligence Funds; an increase of \$179.2 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; an increase of \$172.2 Million for Enhancement Initiative; an increase of \$57.6 Million for the Air Force Distributed Common Ground System; an increase of \$48.8 Million for Civilian Pay Program; an increase of \$33.5 Million for Air Force Network Defense; an increase of \$33.0 Million for Combat Enhancement Forces Technical Support; an increase of \$18.2 Million for Support Air and Space Operations Center Weapons System; an increase of \$13.9 for Establish Cyber Training/Education; an increase of \$13.6 Million for Enhance Tactical Air Control Party and Air Support Training/Equipment; a decrease of \$135.8 Million for Efficiency Initiative; a decrease of \$40.3 Million for Contract In-sourcing Initiative; a decrease of \$23.1 Million for Flying Hour Program and a decrease of \$10.1 Million for Civilian Pay Initiative.

**Primary Combat Forces**

The FY 2012 budget request includes a price increase of \$54.7 Million and a program decrease of \$79.1 Million. The program change is driven by: an increase of \$307.4 Million for Enhancement Initiatives; an increase of \$70.0 Million for Theater Security Package; an increase of \$56.4 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; an increase for \$24.4 Million for Civilian Pay; an increase for \$5.7 Million for Conventional Air Launched Cruise Missile; a decrease of \$422.4 Million for Efficiency Initiative; a decrease of \$73.3 Million for Flying Hour Program; a decrease of \$34.3 Million for Contract In-sourcing Initiative and a decrease of \$13.0 Million for General Purpose Equipment Reduction.

**Combat Related Operations**



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**Global C3I & Early Warning**

The FY 2012 budget request includes a price increase of \$10.8 Million and a program decrease of \$35.2 Million. The program change is primarily driven by: transfer out of \$22.9 Million for Defense Cyber Crime Center; transfer out of \$1.2 Million for Realign Global Command and Control Systems; an increase of \$106.9 Million for Enhancement Initiative; an increase of \$20.2 Million for Civilian Pay Program; an increase of \$9.0 Million for Flying Hour Program; an increase of \$8.0 Million for Defense Industrial Base Cyber Security Information Assurance Program; a decrease of \$79.5 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; a decrease of \$49.5 Million for Efficiency Initiative; a decrease of \$24.7 Million for Contract In-sourcing Initiative and a decrease of \$1.6 Million for Thule Air Base Operational Baseline.

**Other Combat Operations Support Programs**

The FY 2012 budget request includes a price increase of \$4.9 Million and a program increase of \$25.9 Million. The program change is primarily driven by: transfer in of \$22.0 Million for Consolidate Engineering and Installation Program; transfer in of \$12.3 Million for Contingency Sustainment Funds; transfer in of \$6.1 Million for Air Force Materiel Command Defense Information Services Agency Requirement; transfer out of \$8.9 Million for Realign Global Cyberspace Integration Center (GCIC) Funds to Air Combat Command; an increase of \$67.2 Million for Civilian Pay Program; an increase of \$20.9 Million for Increase Integrated Base Defense Security Systems Sustainment; an increase of \$10.5 Million for Air Force Global Strike Command Headquarters; an increase of \$8.8 Million for Enhancement Initiative; an increase of \$2.3 Million for Pacific Air Force Command Contingency Response Group; an increase of \$1.2 Million for Cape Canaveral Security; a decrease of \$47.3 Million for Efficiency Initiative; a decrease of \$31.6 Million for Global Combat Support System; a decrease of \$25.9 Million for Contract Insourcing Initiative; a decrease of \$11.2 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders and a decrease of \$0.6 Million for Flying Hour Program.

**Mobility Operations**

**Airlift Operations**

The FY 2012 budget request includes a price increase of \$24.3 Million and a program decrease of \$11.3 Million. The program change is driven by: transfer out of \$10.3 Million for Aircraft Maintenance Contract; transfer out of \$1.6 Million for Engineering and Installation (E&I) Program Consolidation; an increase of \$143.9 for Enhancement Initiatives; an increase of \$102.5 Million for Airlift Readiness Account; a decrease of \$88.2 Million for Flying Hour Program; an decrease of \$80.2 for Efficiency Initiative; a decrease of \$69.1 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; a decrease of \$7.6 Million for Contractor In-sourcing Initiative and a decrease of \$0.7 Million for Civilian Pay Program.

**Basic Skills and Advanced Training**

**Flight Training**

The FY 2012 budget request includes a price increase of \$16.7 Million and a program decrease of \$71.4 Million. The program change is primarily driven by: an increase of \$31.2 Million for Enhancement Initiative; an increase of \$25.1 Million for Civilian Pay Program; an increase of \$15.0 Million for Initial Flight Screening Training; an increase of \$13.6 for Flying Hour Program; an increase of \$9.2 Million for Additional TH-1HS Pilots; an increase of \$7.6 Million for Remotely Piloted Aircraft Training; an increase of \$6.6 Million for Undergraduate Flight Training Transformation; an increase of \$5.0 Million for

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Unmanned Aerial System Training Randolph AFB; an increase of \$1.3 Million for Specialized Undergraduate Pilot Training Slots; a decrease of \$129.5 Million for Contractor Logistics Support/Sustaining Engineering/Technical Orders; a decrease of \$40.0 Million for Efficiency Initiative; a decrease of \$12.0 Million for Multi-Engine Specialized Undergraduate Pilot Training Production and a decrease of \$4.2 Million for Contract In-sourcing Initiative.

**Servicewide Activities**

Servicewide Activities

The FY 2012 budget request includes a price decrease of \$40.6 Million and a program decrease of \$101.5 Million. The program change is primarily driven by: a transfer out of \$23.9 Million for Civil Engineering Information Technology; a transfer out of \$10.0 Million for Air Force Materiel Command Defense Information Services Agency Requirement; a transfer out of \$6.8 Million for DEAMS/FIRST; a transfer out of \$4.3 Million for National Capital Region Information Technology Services; a transfer out of \$3.5 Million for Air Force Services Agency Base Operating Support; a transfer out of \$6.8 Million for Headquarters Restructure; a one-time cost of \$14.0 Million for National Aeronautics and Space Agency Orbiter; an increase of \$39.6 Million for Civilian Pay Program; an increase of \$19.0 Million for Business Transformation Efforts; an increase of \$15.0 Million for Business Transformation Efficiency Fund; an increase of \$4.0 Million for The Inspector General Inspection and Reporting Service; an increase of \$2.3 Million for the National Archives and Records Administration; an increase of \$1.9 Million for Air Force Military Flight Operations Quality Assurance; an increase of \$1.2 Million for Strategic Planning Facility; an increase of \$0.9 Million for Flying Hour Program and a decrease of \$143.1 Million for Efficiency Initiative.

**Security Programs**

Security Programs

The FY 2012 budget request includes a price increase of \$40.9 Million and a program increase of \$32.9 Million. The program change is primarily driven by: a transfer in of \$20.8 Million for Defense Cyber Crime Center; a transfer out of \$12.7 Million for Combatant Commander's Intelligence Capabilities and Application; an increase of \$67.8 Million for Classified Programs; an increase of \$59.1 Million for Civilian Pay Program; an increase of \$13.4 Million for Personnel Security Investigations; an increase of \$3.0 Million for Air Force Office of Special Investigations; a decrease \$52.7 Million for Efficiency Initiative; a decrease of \$46.5 Million for Classified Programs; a decrease of \$6.8 Million for Contract In-sourcing Initiative and a decrease of \$4.5 Million for Flying Hour Program.

**DPEM**

Depot Maintenance

The FY 2012 budget request includes a price decrease of \$31.0 Million and a program increase of \$291.6 Million. The program change is primarily driven by: an increase of \$354.8 Million for Enhancement Initiative; an increase of \$47.3 Million for Multi-Platform Electronic Warfare Equipment; an increase of \$21.7 Million for E-3 Airborne Warning and Control System; an increase of \$19.6 Million for Minutemen Squadrons; an increase of \$7.3 Million for Special Operations Forces; an increase of \$253.2 Million for KC-135 Squadrons; an increase of \$6.0 Million for KC-10 Squadron; an increase of \$5.0 Million for Undergraduate Pilot Training; an increase of \$1.4 Million for Euro-NATO Joint Pilot Training; an increase of \$14.4 Million for Automatic Test Systems; a decrease of \$190.3 Million for Efficiency Initiative; a decrease of \$58.0 Million for F-15E Squadrons; a decrease of \$47.6 Million for A-

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10 Squadrons; a decrease of \$42.2M for B-52 Squadrons; a decrease of \$13.9 Million for F-15 A/B/C/D Squadrons; a decrease of \$7.3 Million for B-1B Squadrons; a decrease of \$6.9 Million for Networks and Information Integration; a decrease of \$5.6 Million for Mission Planning Systems; a decrease of \$4.5 Million for Battle Management Systems; a decrease of \$4.5 Million for Combat Rescue and Recovery; a decrease of \$4.1 Million for Air Launched Cruise Missile; a decrease of \$4.0 Million for B-2 Squadrons; a decrease of \$46.8 Million for C-130 Squadron and a decrease of \$3.1 Million for War Readiness Ammunition.

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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 plans to retire six B-1B in FY 2012.

**2. Fighter/Attack**

The Air Force does not plan to retire any fighter/attack aircraft in FY 2012.

**3. Trainer**

The Air Force does not plan to retire any trainer aircraft in FY 2012.

**4. Airlift**

The Air Force plans to retire nine C-130E, three C-130H, and two MC-130P aircraft.

**5. Other**

The Air Force plans to retire one E-3B/C AWAC and 14 UH-1H aircraft in FY 2012.

**II. Flying Hours**

Decrease in FY 2012 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues implementing Air Force Total Force Integration Initiatives and transition to fifth generation force. In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. Also, beginning in FY 2011 and continuing in FY 2012 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous 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.

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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) Other. 'Other' includes categories such as area support/base support/local manufacture and storage, and 8) Depot Quarterly Surcharge.

<b><u>Operation &amp; Maintenance</u></b>	<b><u>FY 2010</u></b>			<b><u>FY 2011</u></b>			<b><u>FY 2012</u></b>		
	<b>Executable</b>		<b><u>Change</u></b>	<b>Executable</b>		<b><u>Change</u></b>	<b>Executable</b>		
	<b>Funded Executable</b>	<b>Unfunded Deferred</b>		<b>Funded Executable</b>	<b>Unfunded Deferred</b>		<b>Funded Executable</b>	<b>Unfunded Deferred</b>	
	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>		<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>		<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	
Aircraft Repair	1,547.5	90.3	-529.5	1,018.0	631.0	29.0	1,047.0	366.0	
Engine Maintenance	467.7	2.2	-167.8	299.9	102.1	33.8	333.7	121.8	
Missiles	45.3	25.3	11.7	57.0	4.5	-10.0	47.0	12.8	
Software	790.2	245.7	-181.3	608.9	494.2	145.1	754.0	295.6	
Other Major End Items	236.5	79.4	-38.9	197.6	119.6	43.5	241.1	111.2	
Exchangeable Items	133.8	78.7	-5.7	128.1	76.7	22.1	150.2	39.7	
Other Depot Maintenance	50.0	0.0	-21.7	28.3	0.0	-2.9	25.4	0.0	
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>	
<b>Total</b>	<b>3,271.0</b>	<b>521.6</b>	<b>-933.2</b>	<b>2,337.8</b>	<b>1,428.1</b>	<b>260.6</b>	<b>2,598.4</b>	<b>947.1</b>	

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<b>Category</b>	<b>FY 2010 Actual</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2011 Estimate</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2012 Estimate</b>
Aircraft Repair	1,547.5	15.6	-545.1	1,018.0	-20.7	49.7	1,047.0
Engine Maintenance	467.7	5.2	-173.0	299.9	-8.3	42.1	333.7
Missiles	45.3	1.0	10.7	57.0	-1.8	-8.2	47.0
Software	790.2	11.2	-192.5	608.9	1.7	143.4	754.0
Other Major End Items	236.5	4.1	-43.0	197.6	-1.1	44.6	241.1
Exchangeable Items	133.8	2.2	-7.9	128.1	0.1	22.0	150.2
Other Depot Maintenance	50.0	1.0	-22.7	28.3	-0.9	-2.0	25.4
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>
<b>Total</b>	<b>3,271.0</b>	<b>40.3</b>	<b>-973.5</b>	<b>2,337.8</b>	<b>-31.0</b>	<b>291.6</b>	<b>2,598.4</b>

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DEPOT MAINTENANCE PROGRAM**

**Narrative Explanation of Changes (FY 2011 to FY 2012):**

**1) Aircraft** **\$49.7**

Enhancements \$167.6

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Aircraft DPEM:

**A-10 Squadrons**

Organic: Adds 16 additional A-10 organic depot maintenance packages at a cost of \$2.9 Million each (total \$46.1 Million) plus additional contract depot field team support (\$0.2 Million).

**B-1B Squadrons**

Organic: Adds two organic programmed depot maintenance (PDMs) at \$9.2 Million each (\$18.4 Million total) in support to the B1-B aircraft.

**Combat Rescue and Recovery**

Organic: Increase support to Depot Maintenance Inter-service Support Agreement (DMISA) for repair of HH-60 (\$2.0 Million).

**F-15A/B/C/D Squadrons**

Contract: Adds one (1) additional contract Programmed Depot Maintenance (PDM) (\$6.8 Million).

Organic: Adds three (3) additional organic Programmed Depot Maintenance (PDMs) at \$4.3 Million (\$12.9 Million) plus additional depot field team support (\$4.0 Million).

**F-15E Squadrons**

Organic: Adds 13 F-15E organic Programmed Depot Maintenance (PDMs) at a cost of \$4.24 Million each (total \$55.1 Million) plus increase organic depot field team support (\$2.4 Million).

**KC-135 Squadrons**

Organic: Also provides for additional two (2) organic KC-135 programmed depot maintenance (PDMs) at \$9.85 Million each (\$19.7 Million total).

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KC-135 Squadrons	\$142.3
Organic: Increase of 14 organic KC-135 PDMs at \$9.86 Million each (\$138.0 Million total) due to increased requirements. In addition, provides for an increase in depot field team support of \$4.8 Million.	
KC-10 Squadrons	\$6.0
Organic: Increase support for five (5) additional KC-10 paint and sand/scuff at about \$1.2 Million each (\$6.0 Million total).	
Undergraduate Pilot Training (UPT)	\$4.7
Organic: Increase of \$4.7 Million reflects increase organic depot workload requirements to support T-38 requirements.	
Euro NATO Joint Jet Pilot Training (ENJJPT)	\$1.4
Organic: Increase of \$1.4 Million reflects increase organic depot workload requirements to support T-38 requirements.	
B-1B Squadrons	-\$87.5
Organic: There are 13 less B-1B organic PDMs scheduled in FY 2012 at a total cost of \$69.9 Million and decrease in other aircraft depot maintenance (\$17.6 Million).	
Efficiencies	-\$77.4
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.	
A-10 SQUADRONS	
Contract: Eliminated seven contract SLEPs (Service Life Extension Program) for a total of \$18.8 Million.	
Organic: Reduced 235,420 hours from the thirty A-10 organic depot maintenance packages for a total of \$43.1 Million.	
B-1B Squadrons	
Organic: Removed 15,998 hours from thirteen B-1 organic PDM packages for a total of \$6.1 Million.	
Organic: Removed 5,325 hours from thirteen B-1 organic PDM packages for a total reduction of \$2.1 Million.	
B-52 Squadrons	



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Organic: Removed 19,588 hours from twelve B-52 organic PDM packages for a total \$7.9 Million.

**Undergraduate Pilot Training**

Organic: Reduced Depot Maintenance Inter-service Support Agreement (DMISA) and UH-1H/TH-1H Unscheduled Depot Level Maintenance (UDLM) requirements (\$.572 Million).

**C-130 Squadrons**

-\$44.0

Organic: Reduction due to decrease of 12 organic C-130 PDMs at \$3.67 Million each (\$44 Million total).

**A-10 Squadrons**

-\$34.2

Organic: Reduction of 11 scheduled wing structural inspections results in a decrease of \$34.2 Million.

**F-15 A/B/C/D Squadrons**

-\$16.5

Organic: Reduction of two (2) less PDMs at \$6.1 Million each in addition to a reduction in depot field team support of \$4.3 Million.

**B-52 Squadrons**

-\$12.7

Organic: One (1) less programmed depot maintenance (PDM) scheduled in FY 2012 at \$12.7 Million as a result of a requirement decrease.

**2) Engines**

**\$42.1**

**KC-135 Squadrons**

\$94.3

Organic: Increase of 36 organic F-108 engine overhauls at \$2.62 Million each (\$94.3 Million total) due to increase requirements based on flying hour program.

**Enhancements**

\$9.6

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Engines DPEM:

**Combat Air Forces (CAF) Training**

Organic: Provides increase support for the TF33 and F110 Material Deficiency Reports (MDR)/Teardown Deficiency Reports (TDR)/Quality Deficiency Reports (QDR) (\$4.4 Million).

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KC-135 Squadrons	
Organic: Provides for an additional two (2) F108 engine overhauls \$2.6 Million each (\$5.2 Million total).	
Compass Call	\$3.3
Provides for an increase of one engine overhaul at \$2.9 Million each and unscheduled maintenance at \$0.4 Million.	
Undergraduate Pilot Training (UPT)	\$0.3
Contract: Increase of one UH-1H/TH-1H engine contract depot repair requirement (\$0.3 Million).	
F-15E Squadrons	-\$58.0
Organic: Reduction of 20 engines overhauls at \$2.9 Million each result in a decrease of \$58.0 Million in software maintenance.	
Efficiencies	-\$4.6
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.	
Airborne Warning & Control System	
Organic: Eliminated \$1.4 Million for E-3 engine unscheduled maintenance costs.	
Special Operations Forces	
Contract: Reduced T56 contract field teams located at Hurlburt Field in the amount of \$2.6 Million.	
C-130 Squadrons	-\$2.8
Reflects reduction four (4) contract T56-15 engine power section overhauls at \$713K each (\$2.8 Million total).	
<b>3) Missiles</b>	<b>-\$8.2</b>
Minuteman Squadrons	\$14.0
Contract: The Hardness Surveillance Electromagnetic Pulse (HSEP) program increases by \$1.7 Million to evaluate the hardness of launch facilities and missile alert facilities against electromagnetic pulses. An additional funding increase of \$12.3 Million also supports repair of the Minuteman Guidance System.	

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<p>Enhancements</p> <p>In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Missile DPEM: Minuteman Squadrons</p> <p>Organic increase also supports the Minuteman Guidance System (MGS) Repair (\$8.1 Million).</p>	<p>\$8.1</p>
<p>Efficiencies</p> <p>In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.</p> <p>Minuteman Squadrons</p> <p>Organic: Reduced missile repairs and implemented repair cost reductions for a total \$16.9 Million.</p>	<p>-\$16.9</p>
<p>A-10 Squadrons</p> <p>Contract: Reduction attributed to reduced support for contract software maintenance at \$10 Million and contract repair for Block 50 Falcon Star at \$3.4 Million.</p>	<p>-\$13.4</p>
<p><b>4) Software</b></p>	<p><b>\$143.4</b></p>
<p>Enhancements</p> <p>In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Software DPEM: Air Force Satellite Control Network</p> <p>Contract: Increase funds software maintenance for Information Assurance analysis supporting 200 emergency/critical Software Change Requests. Additionally, funds software maintenance of the Flight Follow/Flight Lead software tool (\$7.0 Million).</p>	<p>\$110.0</p>

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**Air Launched Cruise Missile**

Contract: Increase in contract software maintenance support of the AGM-86B cruise missile (\$3.3 Million).

**B-1B Squadrons**

Contract: Supports an increase in B-1B contract software supports block cycle software changes of \$1.9 Million.

**Ballistic Missile Early Warning System.**

Organic: Funding increase supports 110 hardware repairs on signal and data processors and 24 Emergency/Urgent Depot-Level Maintenance (E/UDLM) actions (\$11.7 Million).

**Combat Air Forces (CAF) Training**

Organic: Provides increase organic software support \$2.1 Million (Software) and contract software maintenance \$1.2 Million for the RAMPOD software system which currently supports multiple electronic pod systems, combat avionics pods hosted on multiple aircraft, various avionic range pods, and other specialized avionics equipment.

**Global Positioning System**

Contract: Funding increase supports resolution of 116 Software Change Requests affecting the command and control software for the GPS operational control segment (\$3.0 Million).

Organic: Provides funds to support Independent Verification and Validation (IV&V) for Software Change Requests (SCRs) supporting GPS (\$0.6 Million).

**Joint Space Operations Center Mission System**

Contract: Funding increase supports software maintenance requirements supporting mission availability of the Joint Space Operations Center Mission System for Joint Functional Component Command Space. Additionally, supports operational acceptance verification/integration of the space catalog and funds annually COTS/GOTS software licenses (\$11.2 Million).

**Minuteman Squadrons**

Contract: Contract software maintenance increase for ICBM operational software block updates (\$0.6 Million).

**Multi-platform Electronic Warfare Equipment.**

Supports additional contract software maintenance on the Electronic Combat systems ALR-69 Million Radar Warning Receiver (RWR) (\$2.4 Million).

Organic: Supports increase in organic software maintenance on the Electronic Combat systems AN/ALE-47 Joint Software Support

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Activity (JSSA) system (\$0.8 Million).

**Networks and Information Integration**

Contract: Provides increased contract software maintenance support for Situational Awareness Data Link (SADL) which is a situation data link software application for A-10 and pre-Block 40 F-16s (\$2.1 Million).

Organic: Provides increase organic support of the Link-16 Operational Flight Program software for the Joint Tactical Information Distribution System (JTIDS), AN/URC-107, on the E-3, RC-135 (Rivet Joint), Compass Call, E-8 aircraft and the MCE/JM (Modular Control Equipment/JTIDS Module) ground platform (\$5.0 Million).

**Satellite and Launcher Control - Ranges**

Contract: Funding increase supports 28 Software Change Requests (SCR) affecting product engineering and technical data testing to implement SCR solutions. Additionally funds 14 emerging Information Assurance (IA) requirements in order to comply with the DoD Information Assurance Certification and Accreditation Process (DIACAP) (\$44.0 Million).

**Sea Launched Ballistic Missile**

Contract: Funding increase supports 45 requests for Emergency/Urgent Depot-Level Maintenance (E/UDLM) actions. Additionally, funds contract software maintenance required to analyze site issues and adapt the operational software to support the evolving mission requirements for the Ground-based Missile Defense (GMD) system, the Missile Correlation Centers (MCC), and Space Situational Awareness mission (\$13.1 Million).

**B-1B Squadrons**

\$62.6

Contract: The increase of \$62.6 Million supports changes to B-1B Block cycle software.

**Multi-platform Electronic Warfare Equipment**

\$47.3

Contract: Provides for \$25.9M in increased contract maintenance software support to address mission critical Block Cycle software changes to the ALR-56M Radar Warning Receiver.

Organic: Provides for \$21.4M in increased Electronic Combat organic software support required to address deficiencies and perform software engineering, testing, and documentation for the AN/ALE-47 products and the AN/ALQ-172 Electronic Counter-Measures System.

**Special Operations Forces**

\$22.4

Contract: Increase in support of an update to post C-130 Avionics Modernization Program navigational software (\$7.3 Million) and various operational flight program updates (\$15.1 Million).

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E-3 Airborne Warning & Control System	\$21.7
Contract: Provides for an increase of \$21.7 Million to support the Block 40/45 upgrade to the Mission Computing System.	
KC-135 Squadrons	\$16.1
Contract: Increase of one (1) KC-135 PDM at \$12.4 Million. Increase of \$3.7 Million in contract software for Operational Flight Program (OFP) maintenance for KC-135 Fuel Management Advisory Computer and mission planning.	
Automatic Test Systems	\$8.0
Organic: Increase of \$8.0 Million supports maintenance automatic test systems and other supporting equipment.	
Efficiencies	-\$69.5
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.	
Airborne Warning & Control System	
Contract: Eliminated \$21.3M within the E-3 contract software maintenance of the Block 40/45 upgrade to the Mission Computing system.	
Organic: Reduced \$3.0M for the organic software maintenance on the E-3 Sensor and Diagnostic Software.	
B-1B Squadrons	
Contract: Reduced \$1.7M in contract software for the software maintenance of the AN/ALQ-161A system Operational Flight Program and mission data tools. Reduced \$2.1M for the software maintenance of the AN/ALQ-161A system Operational Flight Program and mission data tools.	
Multi-platform Electronic Warfare Equipment	
Contract: Reduced contract software maintenance on the Electronic Combat systems ALR-56M Radar Warning Receiver (RWR) and ALQ-131 ECM Jammer pod in the amount of \$16.6M .	
Organic: Reduced organic software maintenance on the Electronic Combat systems AN/ALE-47 Joint Software Support Activity (JSSA) and ALQ-172 defensive avionics system in the amount of \$7.3M.	
Special Operations Forces	

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Organic: Reduced Modernization Program (AMP) Navigation software in the amount of \$15.4M.	
B-52 Squadrons	-\$29.5
Contract: B-52 software blocks also decrease \$17.5 Million within contracts.	
Organic: In addition, B-52 organic software block updates decrease \$12.0 Million.	
A-10 Squadrons	-\$13.4
Contract: Reduction attributed to reduced support for contract software maintenance at \$10 Million and contract repair for Block 50 Falcon Star at \$3.4 Million.	
Networks and Information Integration	-\$6.9
Contract: Decrease of \$6.9 Million in Contractor Software Support requirements for the Tactical Data Networks Enterprise.	
Air Launched Cruise Missile%09	-\$6.8
Contract: Cruise missile (AGM-86B) contract software maintenance software requirements for the CALCM 86-C Operational Flight Software and Payload On-board GPS Optimization software reduced \$6.8 Million.	
Mission Planning Systems	-\$5.6
Contract: Reduction of \$5.6 Million in contract software maintenance requirements for Mission Planning Systems used to assist aircrews in various pre-mission planning and post-mission activities.	
Battle Management Systems	-\$4.5
Contract: Provides for a \$4.5 Million decrease in software maintenance for the region/section operation center.	
Combat Rescue and Recovery	-\$4.5
Contract: Contract engineering services decreases \$4.5 Million for the analysis, evaluation, configuration, and testing of software.	
B-2 Squadrons	-\$4.0
Contract: \$4.0 Million decrease in B-2 software maintenance field update requirements supporting the Joint Direct Attack Munition, Joint Stand-Off Weapon and other munitions.	
<b>5) Other Major End Items</b>	<b>\$44.6</b>
Enhancements	\$46.0
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business	

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operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Other Major End Items DPEM:

**Combat Air Forces (CAF) Training**

Organic: In addition, increased support is provided for shelter and radome organic repairs (\$3.4 Million) (OMEI). Further increased support is provided for shelter and radome Depot Maintenance Inter-service Support Agreement (DMISA) repairs (\$2.4 Million).

**Combat Training Range Equipment**

Organic: Supports increases for two MST-T1V(L/M) Depot Maintenance Inter-service Support Agreement (DMISA) Programmed Depot Maintenance (PDM) in support of the Mini Mutes Threat Emitter System (\$4.8 Million).

**Minuteman Squadrons**

Organic: Increase in support of roll transfer of assembled boosters and miscellaneous motors (\$6.0 Million).

**Space Based Infrared System**

Contract: Funding increase supports one contract Programmed Depot Maintenance (PDM) requirement for the Mobile Ground System (\$0.7 Million) Additionally funds one High altitude Electro Magnetic Pulse (HEMP) certification of the vehicles (\$0.3 Million).

**Space Situational Awareness**

Contract: Funding increase provides for additional maintenance of the Air Force Space Surveillance System (AFSSS) 480V distribution safety network, Globus II antenna/pedestal repair, Moron Optical Space Surveillance telescope mount repair, Ground Based-Electro-Optical Deep Space Surveillance dome and other miscellaneous electronics equipment (\$23.7 Million).

**Vehicles and Support Equipment**

Contract: Provides additional support for contract overhaul of 463L cargo pallets (\$5.3 Million).

**Automatic Test Systems**

Contract: Increase of \$7.2 Million in contract software maintenance is required to support automatic test systems and other supporting equipment.

Organic: Reduced organic repairs of test equipment and testers \$0.6 Million.

\$6.6

**Efficiencies**

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force

-\$7.4



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structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.

Combat Air Forces Training

Contract: Removed shelter corrosion prevention (\$0.6 Million).

Automatic Test Systems

Contract: Reduced contract repairs \$6.2 Million of test equipment and testers.

Organic: Reduced organic repairs of test equipment and testers \$.6 Million.

Combat Air Forces Training

-\$0.6

Contract: Removed shelter corrosion prevention (\$0.6 Million).

**6) Non-Material Support Division Exchangeables**

**\$22.0**

Minuteman Squadrons

\$20.0

Organic: The MK12A Fuze Refurbishment Program and Radar Power Supply (RPS) thermal re-grease initiative increases \$8.9 Million due to reliability and serviceability issues with subcomponents of the fuze and age-out concerns with the Silver Zinc batteries. And increased support of assembled boosters and miscellaneous motors \$11.1 Million.

Enhancements

\$9.5

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Exchangeables DPEM:

Armament Sustainment

Contract: Supports \$1.6 Million for Cartridge Actuated Device / Propellant Actuated Device (CAD/PAD) repair work.

Maverick

Organic: Supports increase to organic (\$1.2 Million) (Exchangeables) and Depot Maintenance Inter-service Support Agreement (DMISA) (\$1.5 Million) for repairs to Air-to-Ground Missile (AGM)-65 Guidance Control Sections (GCS) Maverick missiles.

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Minuteman Squadrons

Organic: Increase in organic support of the MK12A Fuze Refurbishment Program and Radar Power Supply (RPS) thermal re-grease (\$5.2 Million).

Efficiencies

-\$4.4

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.

Armament Sustainment

Contract: Reduced \$0.151 Million in repair of Paveway III laser guided bomb Weapons Guidance Unit (WGU's) and subsequent components.

Organic: Reduced \$0.9 Million in the DMISA repair work for Cartridge Actuated Device / Propellant Actuated Device (CAD/PAD).

Minuteman Squadrons

Reduced organic repair for the MK12A Fuze Refurbishment Program and Radar Power Supply (RPS) thermal re-grease \$3.3 Million.

War Readiness Materiel Ammunition

-\$3.1

Contract: Increase in contract exchangeable requirements for sustainment of the Advance Concept Ejection Seat II at \$3.8 Million.

Organic: Decrease support for Depot Maintenance Interservice Support Agreement, depot level rework/re-life testing of safety-of-flight, and time change at \$6.9 Million.

**7) Other Depot Maintenance**

**-\$1.9**

Enhancements

\$3.2

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect Other DPEM:

Combat Air Forces (CAF) Training

Organic: Finally, increased support is provided to organic Area/Base Manufacturing for fiberglass/plastic shop repairs beyond minor

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abrasions, NDI inspection, oxygen regulators/bottles, and support for welding shop certifications (\$2.6 Million).

**KC-135 Squadrons**

Organic: Supports an increase of \$0.6 Million in local manufacture of wiring kits to support the KC Electrical Wiring Replacement Program.

**Combat Air Forces (CAF) Training**

-\$2.6

Organic: Decreased support of fiberglass/plastic shop repairs beyond minor abrasions, NDI, oxygen regulators/bottles and support for welding shop certification (\$-2.6 Million).

**KC-135 Squadrons**

-\$2.1

Organic: Decreased support of local manufacturing of wiring kits to support the KC Electrical Wiring Replacement Program (\$-2.1 Million).

**Efficiencies**

-\$0.4

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our service core functions while maximizing support for the joint fight within fiscal constraints.

**Storage Sustainment**

Organic: Reduced organic storage sustainment requirements by \$.4 Million.

**8) Depot Quarterly Surcharge**

**\$0.0**

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(\$ in Millions)

**FSRM and Demo Summary**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel Funding	35	0	63	0	58
Operation and Maintenance	3,019	236	2,617	0	2,887
Military Construction Recapitalization Projects	1,575	0	1,170	0	1,175
Military Construction Unspecified Minor Construction	35	0	18	0	20
Associated Planning & Design Funds	117	0	63	0	76
Working Capital Funds (WCF, DWCF, TWCF)	177	0	180	0	184
RDT&E Funds	88	0	46	0	45
Host Nation Support Sustainment Funding	51	0	52	0	53
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
<b>TOTAL</b>	<b>5,097</b>	<b>236</b>	<b>4,209</b>	<b>0</b>	<b>4,498</b>

**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 stop deterioration before it results in costly damages, emergency failures and disruption of the mission.

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**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.

**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 to facilities or infrastructure needed to accommodate changes in mission requirements, to include 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 the Air Force intends to keep well into the future.

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**Facilities Sustainment**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Actual /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate /</u></b>
O&M Sustainment Funding (\$M)	1,716	204	1,921	0	1,714
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	35	0	63	0	58
Transportation Working Capital Fund 2/	50	0	51	0	52
Host Nation Support Sustainment Funding 3/	51	0	52	0	53
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
<b>Total Sustainment Funding</b>	<b>1,851</b>	<b>204</b>	<b>2,087</b>	<b>0</b>	<b>1,877</b>
<b><u>Category Summary</u></b>					
Operations and Training	465	55	520	0	464
Maintenance and Production	166	20	186	0	167
Utility System Improvements	435	52	481	0	429
Dormitories and Dining Facilities	148	18	167	0	148
Community Support	253	30	284	0	254
Other Mission Support Facilities	249	29	283	0	252
<b>O&amp;M Sustainment Funding (\$M)</b>	<b>1,716</b>	<b>204</b>	<b>1,921</b>	<b>0</b>	<b>1,714</b>
<b>Facilities Sustainment Model Requirement</b>	<b>2,200</b>		<b>2,293</b>		<b>2,349</b>
<b>Sustainment Rate (% of FSM)</b>	<b>93%</b>		<b>91%</b>		<b>80%</b>
<b>Air Force Sustainment Goal (% of FSM)</b>	<b>90%</b>		<b>90%</b>		<b>80%</b>

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.

Exhibit PBA-7 FSRM and Demolition Programs

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

<b><u>Appropriation Summary</u></b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Actual /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate /</u></b>
Restoration/Modernization (R/M) O&M	1,219	32	674	0	877
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	1,439	0	1,169	0	1,175
Military Construction Unspecified Minor Construction	35	0	18	0	20
Associated Planning & Design Funds 2/	117	0	63	0	76
BRAC MILCon Recapitalization Projects /	136	0	1	0	0
Associated BRAC MILCon P&D /	0	0	0	0	0
Working Capital Funds for R&M 3/	127	0	129	0	132
RDT&E Funds for R&M	88	0	46	0	45
Military Personnel Funding for R&M 4/	0	0	0	0	0
<b>Total Recapitalization Funding</b>	<b>3,161</b>	<b>32</b>	<b>2,100</b>	<b>0</b>	<b>2,325</b>
<b><u>Category Summary</u></b>					
Operations and Training	368	10	204	0	265
Maintenance and Production	119	3	67	0	85
Utility System Improvements	315	8	175	0	228
Dormitories and Dining Facilities	85	2	45	0	59
Community Support	156	4	87	0	113
Other Mission Support Facilities	176	5	96	0	127
Restoration/Modernization (R/M) O&M	1,219	32	674	0	877
<b>Demolition Costs</b>	<b>84</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>296</b>

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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.



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**Narrative Explanation of Changes from FY2011 – 2012**

**\$270**

**Demolition/Consolidation**

**\$274**

As part of the Secretary of Defense's efficiency initiative, the Air Force is pursuing efficiencies through increased emphasis on demolition of excess infrastructure. As part of the Air Force's goal to reduce its physical plant by 20%, it aims to eliminate approximately 80 Million square feet of facilities and infrastructure by 2020. 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.

**Facilities Sustainment/Restoration/Modernization**

**-\$4**

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail" to "Tooth." These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The Air Force has typically funded Facility Sustainment to 90 percent of the calculated OSD Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. Increased funding provided to improve airfields across the Air Force. Sets aside funding for Energy Conservation projects to enhance Air Force ability to achieve energy reduction goals.

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<u>Appropriation Summary</u>	<b>FY 2010</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	2,987.2	48.4	377.9	3,413.5	40.2	-260.9	3,192.8

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	<b>FY 2010</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Recruit Training	15.1	0.2	9.5	24.8	0.4	-3.0	22.2
Specialized Skill Training	436.4	5.3	61.5	503.2	4.8	-26.6	481.4
Professional Development	232.3	2.7	-16.7	218.3	2.3	-21.7	198.9
Officer Acquisition	120.4	1.2	-5.8	115.8	0.9	-2.3	114.4
Flight Training	808.3	23.0	180.9	1,012.2	16.7	-71.4	957.5
Training Support	140.4	1.3	-19.0	122.7	0.6	-15.1	108.2
ROTC	90.7	1.2	-1.9	90.0	1.3	-0.8	90.5
Installation Support/FSRM	<u>1,143.6</u>	<u>13.5</u>	<u>169.4</u>	<u>1,326.5</u>	<u>13.2</u>	<u>-120.0</u>	<u>1,219.7</u>
<b>Total</b>	<b><u>2,987.2</u></b>	<b><u>48.4</u></b>	<b><u>377.9</u></b>	<b><u>3,413.5</u></b>	<b><u>40.2</u></b>	<b><u>-260.9</u></b>	<b><u>3,192.8</u></b>

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	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	402,164	-20,993	381,171	-2,412	378,759

**(Student/Trainee End Strength)**

	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,945	0	2,945	0	2,945
Specialized Skill Training	14,461	-1,166	13,295	-466	12,829
Officer Acquisition	4,539	0	4,539	0	4,539
Flight Training	2,053	74	2,127	-403	1,724
Professional Development	1,771	329	2,100	0	2,100

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**FY 2012 Narrative Explanation of Changes:**

<b>Recruit Training</b>	<b>-\$3.0</b>
Civilian Pay Program	\$0.5
Realigns eight full-time equivalents from other Subactivity Groups to better allocate manpower to support the basic military training (BMT) mission.	
Recruit Housing and Training Facilities	-\$2.6
Reduces one-time FY 2011 costs for the purchase of furniture and equipment for deteriorating trainee bays, classrooms and dining facilities.	
Efficiency Initiative	-\$0.5
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.	
1) Overhead Reduction	
a. Reduce Acquisition and Contract Support Overhead (\$ -475)	
The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.	
Contract In-sourcing Initiative	-\$0.4
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 is continually 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. As a result, associated savings can only be measured in the aggregate,	

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not by Subactivity Group.

**Specialized Skill Training**

**-\$26.6**

Civilian Pay Program

\$77.6

Funding supports the growth of 1,149 full-time equivalents (FTEs) in the following programs:

a) Insourcing: Adds funding of \$62,754 thousand and 964 full-time equivalents to support contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

b) Defense Language Institute: Adds 162 full-time equivalents and \$12,960 thousand for English Language Center instructors. The increase in instructors is required to meet the increase in partner-nation training requirements. The instructors will provide English Language training to foreign countries to build security capacity of partner states identified in the Defense Security Cooperation Agency strategy report.

c) Competitive Sourcing and Privatization: Base Operating Support (BOS) functions were identified for strategic sourcing initiatives in FY 2009, but with the moratorium on Competitive Sourcing and Privatization initiatives per the FY 2010 National Defense Authorization Act, 14 full-time equivalents are restored at a cost of \$1,122 thousand.

d) Common Battlefield Airman Training: Adds six full-time equivalents and \$483 thousand to develop, manage and execute training for expeditionary training requirements in Combat Convoy, Counter-Improvised Explosive Device, ground skills training and just-in-time expeditionary training oversight.

e) Simulator Instructors: As a result of purchasing additional T-1 simulators and upgrading the current inventory, three additional full-time equivalents are required for instruction at a cost of \$244 thousand. The additional instructor requirement is due to the transfer of training responsibilities for 173 Air Force pilots from the Navy multi-engine training program to the Air Force program.

Expeditionary Skills Training

\$11.4

Portions of this program were formerly known as Common Battlefield Airman Training (CBAT). This training includes funding for such courses as Combat Airman Skills Training (CAST), Counter-Improvised Explosive Device training, Regional and Air Force Speciality Code (AFSC)-specific training and Building Partnership forums. The increased funding restructures the programs for improvements of courses that are already in place and allows Airmen to be trained at a level that permits them to operate in sync with U.S. Army and U.S. Marine Corps.

Air Liaison Officer (ALO) Training

\$5.0

Exhibit PBA-8 Training and Education

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Funds support start up for initial skills training for new Air Liaison Officer (ALO) career field. Costs include equipment, student and staff travel and contracted support.

Fund Intelligence Flight Path \$3.8  
Funds initial to advanced cryptologic/intelligence skills training for 20 thousand officers and enlisted personnel that provide continuum of training as Airmen progress through their career field.

Evasion Conduct After Capture \$1.3  
Funds training for 1,200 students per year at the United States Air Force Academy which includes 40 hours of resistance academics and labs, hands-on hostage training, and hands-on urban/rural evasion lab at four Air Force training locations.

Air Advisory/Air Force Cyber Training \$0.3  
Provides core training for General Purpose Forces tasked to support advisory duties worldwide. Duties include cultural awareness, language skills, communications, high-threat driving, and flying and maintenance training for non-Air Force aircraft. Increased funds a six-week program that doubles the training to facilitate more skills in culture, language and combat skills. Also funds sustainment costs for CyberSpace Training courses at Keesler Air Force Base. Courses include Cyber Fundamentals, Cyber Warfare Officer Basic, Cyber Operator and Electronic Warfare Operator.

Combat Air Patrol (CAP) \$0.3  
Funding supports increased CAP capability which increases production requirements of pilots and sensor operators. Requirements include initial technical training for sensor operators, flight training for pilots, travel, supplies, equipment and contracts.

Efficiency Initiative -\$65.3  
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -3,367)  
The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces

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knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

**b. Civilian Pay Efficiencies (\$ -61,981)**

*i.* Civilian Staffing Reduction (\$ -61,738): As part of the Department of Defense reform agenda, eliminates 951 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$ -243): Eliminates three civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

Contract In-sourcing Initiative	-\$35.0
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.	

Training Course Restructure	-\$18.2
Decrease driven by a variety of initiatives to lower costs, including decrease of staff Temporary Duty travel (TDY) and supplies funding; reduction in TDY-to-School costs driven by decreased use of in-residence training and greater utilization of distance learning; reduction in TDY-to-School and operations cost for 7-level training; reduction due to the realignment of the Technical Training Management System funds to Research, Development, Test and Evaluation appropriation; and decreased retraining associated with Total Force Integration missions.	

Defense Language Institute English Language Center (DLIELC)	-\$4.4
One-time funding provided to the Air Force, in collaboration with DLIELC, to study the business model and the increased demand for DLIELC services. The Air Force, as the executive agent for DLIELC, implemented the adjusted student pricing schedule starting in FY 2011.	

Vehicle and General Support Equipment	-\$3.4
Reduces common support purpose vehicles used to load and transfer munitions loaders, test sets and test stands for common aircraft sorties, and reduces general purpose support equipment buys such as aircraft jacks, tow bars, and aircraft lift bags.	

<b>Professional Development</b>	<b>-\$21.7</b>
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Civilian Pay Program	\$13.0
Funding supports the growth of 131 full-time equivalents (FTEs) that support the following programs:	

a) Insourcing: Adds funding of \$12,462 thousand and 125 full-time equivalents to support contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and



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replacing these positions with DoD civilians.

b) Online Master's Program: The Air Force eliminated the online master's program in FY 2011, but has since revised the program to allow Captains, Majors and Major selects to earn an Advanced Academic Degree (ADD). The restoration of the online master's program is supported by four additional full-time equivalents at a cost of \$325 thousand.

c) Cyberspace Technical Center of Excellence (CyTCoE): The stand up of the CyTCoE in FY 2011 as the focal point for educating the cyber warrior force requires an additional \$218 thousand and two full-time equivalents. The civilians will develop curriculum for all cyber courses ensuring the Air Force continues to maintain cyber dominance and superiority and reduce vulnerability to global cyber attacks.

d) Nuclear Enterprise Professional Military Education: Recent reports indicate insufficient education of nuclear requirements. The upgrade of curriculum requires one additional full-time equivalent at a cost of \$109 thousand.

Residence Company Grade Officer Professional Military Education	-\$18.6
Decreased funding due to restructure and the reduction in officer Professional Military Education (PME). Reduces resident officer PME opportunities before the grade of Captain; drives restructure of Company Grade Officer PME to preserve critical subjects in the current curriculum.	

Active Duty Training	-\$5.3
Transfers funds to Subactivity Group 32D for Airmen attending training schools to acquire the skills needed to meet Air Force top priority programs such as nuclear, cyber and Intelligence, Surveillance and Reconnaissance (ISR) and realigns funds to Subactivity Group 31Z to correct funds erroneously placed in wrong Subactivity Group.	

Contract In-sourcing Initiative	-\$3.8
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.	

Establish and Maintain "AF.edu" Domain	-\$3.8
Transfers funds to Subactivity Group 31Z for the sustainment of AF.edu domain service supporting Air Force Academy and Air University.	

Professional Education Programs	-\$1.9
Decreases funding for travel and supplies at the Air Force Institute of Technology (AFIT) and Air University (AU) due to a reduction in in-resident training. Also, adjusts resources to better align education programs with execution.	

Efficiency Initiative	-\$1.3
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In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -1,308)

The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

**Officer Acquisition**

**-\$2.3**

Air Force Education Network Capability

\$0.2

Delivers a world-leading research/collaboration environment to support learning availability anytime, anywhere. The increased funding is required to help maintain the secure AF.edu domain for education exchange and research without exposing the AF.mil network to security risks. Ensures research avenues used by Air Force learning stakeholders will not be limited by network firewalls/restrictions. The Air Force Research Center is not viable without access to research content to the Internet at large.

Civilian Pay Program

\$0.2

Funding supports the net growth of five full-time equivalents (FTEs) that support the following programs:

a) Insourcing: Adds funding of \$568 thousand and ten full-time equivalents to support contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

b) Manpower Realignment: Realigns eight full-time equivalents and \$640 thousand to other Subactivity Groups to better allocate civilian manpower to higher priority mission areas.

c) Irregular Warfare: Adds three full-time equivalents and \$292 thousand to replace rated military authorizations transferred to support

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Irregular Warfare initiatives.

Leadership Development Support -\$1.7  
Costs savings are associated with reduced cadet group travel, athletic event support, lab equipment, and library supplies.

Contract In-sourcing 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.

Efficiency Initiative -\$0.3  
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -263)  
The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

**Flight Training -\$71.1**

Enhancement Initiative \$31.2  
1) Weapon System Sustainment (\$ 31,192)

i. Undergraduate Pilot and Navigator Training (\$ 26,092)  
Funding provides sustaining engineering on the T-6 Trainer Aircraft for increased aging and surveillance analysis (\$8,300), provides T-1 unscheduled maintenance for engine overhauls (\$15,492), and increased contractor support for T-38 training devices (\$2,300), all necessary to maintain student throughput.

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ii. Introduction to Flight and Airmanship Programs (\$ 3,000)

Funding maintains contractor support to the Air Force Academy's Powered Flight Program necessary to provide continued management of the Glider and T41 Fleets impacting up to 3,300 students per year.

iii. Euro NATO Joint Jet Pilot Training (\$ 2,100)

Increased funding provides aging and surveillance management in addition to increased contracted flying hours support for the T-6 Trainer Aircraft necessary to maintain availability and training requirements/certifications.

Civilian Pay Program

\$25.1

Funding supports the growth of 385 full-time equivalents (FTEs) that support the following programs:

a) Insourcing: Adds funding of \$23,744 thousand and 365 full-time equivalents to support contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

b) Simulator Instructors: As a result of purchasing additional T-1 simulators and upgrading the current inventory, six additional full-time equivalents are required for instruction at a cost of \$412 thousand. The additional instructor requirement is due to the loss of 173 pilots eliminated from the Navy multi-engine training program.

c) Specialized Undergraduate Pilot Training Production: Adds five full-time equivalents and \$336 thousand to support increased Specialized Undergraduate Pilot Training (SUPT) production of approximately 40 additional pilots per year.

d) MQ-9 Reaper: The purchase of additional MQ-9 Reapers allow the Air Force to deploy 65 Combat Air Patrols (CAP) by FY 2013. To meet this goal, eight additional full-time equivalents are required at a cost of \$543 thousand.

e) Remotely Piloted Aircraft (RPA) Instructor: Adds one full-time equivalent and \$67 thousand for an instructor to provide lead-in flight familiarization training as a prerequisite to Fundamentals to Remotely Piloted Aircraft (RPA) and Sensor Operator (SO) courses for non-pilot candidates.

Initial Flight Screening Training

\$15.0

Initial Flight Screening is a prerequisite program to introduce active duty Air Force members who are candidates for the Specialized Undergraduate Pilot Training (SUPT) to the basics of aviation before attending SUPT training. The increased funding supports Undergraduate Flight Training (UFT) Phase 0 which supports 1,900 flight candidates and enables 190 more graduates to finish UFT.

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<p>Flying Hour Program The FY 2012 flying hour program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2012 flying hour program reflects an update to consumption estimates ("cost per flying hour").</p> <p>Beginning in FY 2011 and continuing in FY 2012 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels.</p> <p>The summation of these changes 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:T-1A (-\$5,624, 1,136 hours); T-38C (\$27,175, 70 hours); T-41A (\$140, 4,500 hours); T-41D (\$4, 0 hours); T-51A (-\$5, 0 hours); T-6A (-\$6,151, -388 hours); TG-10B (\$30, 0 hours); TG-10C (\$1, 0 hours); TG-15A (-\$1, 0 hours); TG-15B (-\$1, 0 hours); TH-1H (-\$1,982, -111 hours); UV-18B (-\$33, 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 2012</p>	<p>\$13.6</p>
<p>Additional TH-1HS Pilots Increase supports Undergraduate Program Requirements Document (UPRD) production from 69 to 91 student helicopter pilots due to TH-1H increasing fleet size.</p>	<p>\$9.2</p>
<p>Remotely Piloted Aircraft (RPA) Training Supports the ramp to increase RPA Combat Air Patrols to 65 by FY 2013. Requirements include initial technical training for Sensor Operators (SO), flight training for pilots, travel, supplies, and equipment and contracts supporting 649 pilots and 784 SO.</p>	<p>\$7.6</p>
<p>Undergraduate Flight Training (UFT) Transformation Implements Air Education and Training Command's Undergraduate Flight Training syllabus transformation initiative. Aligns funding to equipment maintenance to support increased simulator use and meets Air Force's mandated Undergraduate Program Requirements Document with reduced flying hours.</p>	<p>\$6.6</p>
<p>Unmanned Aerial System (UAS) Training - Randolph AFB Funds stand-up of new Fundamental to UAS (FUAS)/Sensor Operation (SO) course at Randolph Air Force Base. Funding for operation and maintenance, Initial Flight Training, simulators, personnel and installation support. Funding supports 300 UAS operators for FY 2012.</p>	<p>\$5.0</p>
<p>Specialized Undergraduate Pilot Training Slots Funds Specialized Undergraduate Pilot Training (SUPT) production capability to meet Undergraduate Program Requirements Document (UPRD) training requirements. Absorbs 173 pilots eliminated at United States Navy's multiple engine training into Air Force</p>	<p>\$1.3</p>

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SUPT.

Contractor Logistics Support/Sustaining Engineering/Technical Orders

-\$129.5

Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Contractor Logistic Support includes the following program changes:

i. Undergraduate Navigator Training (\$ 3,000)

Increased T-1 contractor engine overhauls required to maintain current aircraft availability.

ii. Undergraduate Pilot Training (\$ -128,639)

Funding decrease necessary to maintain current aircraft availability. Reductions include a decrease of T-1 contractor and engine overhaul support (\$70,400), decreased T-38 Avionics Upgrade support (\$25,339), decrease of T-6 engine overhauls (\$14,900), decrease in Ground Based Training System and simulator support for the T-6 (\$10,800) and T-1 (\$1,100). Additionally, Sustaining Engineering for the T-38 structural integrity sustainment for non-updated aircraft has been decreased (\$6,100).

iii. Euro NATO Joint Jet Pilot Training (\$ -2,100)

Funding decrease necessary to maintain current aircraft availability, reduces T-38 contractor repair of spare parts, line replaceable units and components.

Efficiency Initiative

-\$40.0

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -2,008)

The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

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b. Manpower and Personnel Savings (\$ -16,804)

These efficiencies include conversion of contract security force personnel to Air Force civilians at several Joint Bases and termination of Specialized Undergraduate Pilot Training (SUPT) production at Naval Air Station Corpus Christi.

c. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -300)

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. The Air Force is updating the Undergraduate Pilot Training (UPT) syllabus to better utilize the T-6 aircraft capabilities that did not exist with the prior T-37 trainer; allowing for longer sortie duration and reducing the number of sorties and overall UPT length.

d. Civilian Pay Efficiencies (\$ -140)

*i.* Overhead Reduction (\$ -140): Eliminates two civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

e. Flying Hour Efficiencies (\$ -1,684)

These efficiencies reduce specialized undergraduate pilot training (SUPT) multi-engine flying hours by increasing use of simulator training: T-1A (-\$59, -100 hours); T-6A (-\$1,625, -7,519 hours).

f. Weapon System Sustainment (\$ -19,088)

*i.* Undergraduate Pilot and Navigator Training (\$ -17,000)

Savings include reductions to contracted T-38 (\$13.6M) and T-6 (\$2.3M) flying hour support, engine overhauls, reduced contracted Sustaining Engineering and Aging and Surveillance testing of the T-1 (\$1.1M). Savings achieved through a transfer of contractor to organic support.

*ii.* Euro NATO Joint Jet Pilot Training (\$ -2,088)

Reductions to the T-6 decrease contractor support for engine overhauls and reduce Sustaining Engineering Aging and Surveillance testing support for the T-38. Savings achieved through a transfer of contractor to organic support.

Multi-Engine Specialized Undergraduate Pilot Training (SUPT) Production

-\$12.0

Due to program requirements, SUPT production at Naval Air Station (NAS) Corpus Christi was unable to meet Undergraduate pilot production by 173. The Air Education Training Command will terminate all remaining T-44 training at NAS Corpus Christi resulting in the production loss of 173 multi-engine pilots which will be absorbed into the Air Force SUPT program.

Contract Insourcing Initiative

-\$4.2

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.

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<b>Training Support</b>	<b>-\$15.1</b>
Active Duty Training	\$2.9
Transfers funds from Subactivity Group 32C, for Airmen attending training schools to acquire the skills needed to meet Air Force top priority programs such as nuclear, cyber and intelligence to properly align programming and execution.	
Consolidate Engineering and Installation (E&I) Program	-\$7.1
Consolidates six Major Commands' specific Engineering and Installation (E&I) programs into a single program element to achieve enterprise solutions and economies of scale with Air Force Space Command as lead command. Funds transfer from Space Control and Satellite Operations Subactivity Group 13C, Airlift Operations Subactivity Group 21A, Training Support Subactivity Group 32D and Logistics Operations Subactivity Group 41A to Other Combat Operations Support Program Subactivity Group 12C.	
Reduce Continuous Learning (CL)	-\$6.6
This adjustment reduces funding for purchase of studies, contractor support, equipment, software, travel and manpower due to the diminishing requirements in design, development and implementation of CL transformation initiative.	
Civilian Pay Program	-\$3.7
Funding supports the reduction of 38 full-time equivalents (FTEs) in the following programs:	
a) Insourcing: Contracts initially identified for in-sourcing will not be converted to civilian manpower support after reprioritization of missions and Business Case Analysis completion. As a result, 42 full-time equivalents and 3,950 thousand is realigned to other mission areas.	
b) Common Battlefield Airman Training: Adds two full-time equivalents and \$211 thousand to develop, manage and execute training for expeditionary training requirements in Combat Convoy, Counter-Improvised Explosive Device, ground skills training and just-in-time expeditionary training oversight.	
c) Irregular Warfare: Adds two full-time equivalents and \$249 thousand to replace rated military authorizations transferred to support Irregular Warfare initiatives.	
Efficiency Initiative	-\$0.6
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force	



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structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Reduce Acquisition and Contract Support Overhead (\$ -1,308)

The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

<b>Reserve Officer Training Corps (ROTC)</b>	<b>-\$0.7</b>
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Civilian Pay Program	\$0.3
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Realigns six full-time equivalents from other Subactivity Groups to better allocate manpower to support mission execution and to support the decrease in contractor support.	\$0.3
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Pilot Diversity Contract	-\$1.0
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The Pilot Recruiting Diversity Program is an Air Force effort to increase the pool of potentially pilot qualified minority applicants for the United States Air Force or Air Force Reserve Officer Training Corps scholarships and its Aviation career fields. However, the rate of return of qualified applicants has not proved this program to be beneficial. This action reduces contract funding. Additionally, this action reduces contract administration at ROTC detachments and scholarship funding.	-\$1.0
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<b>Installation Support/FSRM</b>	<b>-\$119.4</b>
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Restore Restoration/Modernization Funding	\$20.9
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Restores FY 2012 Restoration/Modernization account funding for Energy Conservation facility projects which enhances Air Force ability to achieve energy reduction goals and allows increase for facility consolidation.	\$20.9
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Facilities Restoration/Modernization	\$20.0
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In FY 2011 the Air Force realigned restoration and modernization (R&M) funding to higher priority MILCON projects. The increase in FY 2012 is a result of bringing R&M funding back up to appropriate levels.	\$20.0
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<p>Enhancement Initiative</p> <p>In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect this Subactivity Group.</p> <p>1) Basic Military Training and Technical School Food Services (\$ 14,564)</p> <p>Increase funding for Basic Military Training and Technical Training food service at Lackland Air Force Base and other Air Training and Education bases. Air Force Education and Training Command determined current Food Service operation funding was inadequate for existing student population (45 percent of requirement). This increased funding will now allow for full year operation.</p> <p>2) Civilian Pay (\$ 121)</p> <p>The FY 2010 National Defense Appropriation Act required the Department of Defense to stand up offices for military families with special needs children. To achieve this initiative, the Exceptional Family Member Program (EFMP) was created and provides two civilian full-time equivalent case workers to serve exceptional family members and provide respite child care. Families will receive advocacy assistance in finding support groups, non-medical assistance, referrals to schools and access to respite care providers for family members who have physical, developmental, emotional or intellectual impairments and disabilities.</p>	<p>\$14.6</p>
<p>Base Operating Support for Medical Education Training Campus at Joint Base San Antonio</p> <p>Air Force will share the cost of increased Base Operating Support for the new Medical Training Campus located on Joint Base San Antonio (Fort Sam Houston). All three services will utilize this Campus to train its personnel in basic medical education and share in the support costs.</p>	<p>\$11.7</p>
<p>Support Joint Base San Antonio Modular Exportable Training Capability (METC)</p> <p>Air Force will share the cost of increased sustainment for the new Medical Training Campus located on Joint Base San Antonio (Fort Sam Houston). All three services will utilize this Campus to train its personnel in basic medical education.</p>	<p>\$9.5</p>
<p>Utilities Funding</p> <p>The Air Force is increasing utilities funding from the current budget rate of 85 percent to 90 percent. This will more accurately align funding with prior year execution. This funding level also reflects current energy savings initiatives.</p>	<p>\$5.1</p>
<p>Establish and Maintain "AF.edu" Domain</p>	<p>\$3.8</p>

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Transfers funds from Subactivity Group 32C for sustainment of the "af.edu" computer domain which is needed to support Air Force Academy and Air University students.

Active Duty Training \$2.4

Transfers funds from Subactivity 32C to realign funding erroneously placed in the wrong Subactivity Group. This funding provides training the trainers for Professional Military Education and for general skills training in various base operating support activities.

Correct Joint Base San Antonio Lease Back Space Support Funding \$1.7

Transfers funding from other Air Force organizations to Joint Base San Antonio to support Base Operating support functions at the Kelly Annex. These organizations include 24th Air Force, Air Force Center for Environmental Excellence and Air Force Real Property Agency. (Transfer from Subactivity Group 11Z)

Efficiency Initiative -\$133.8

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$ -3,818)

Reduces funding by three percent for non-utility facility operations. Will drive reduced levels of common installation services, such as refuse collection; custodial services; and grounds maintenance, and replaces those contract services with existing military and civilian labor force. In addition, reduces funding for installation services, travel, supplies, equipment, information technology, and printing for multiple programs across the Command Support, Wing Staff agencies, Installation Law Enforcement Operations, and Physical Security Protection Services.

b. Reduce Acquisition and Contract Support Overhead (\$ -3,829)

The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

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c. Major Command Support Efficiencies (\$ -19,740)

Congress marked dollars in FY 2010 reducing this Subactivity Group's budget to remove funding associated with base support resulting from halting the drawdown in the Air Force's total endstrength. The Air Force was unable to adjust the FY 2011 programmed dollars to implement the Congressional intent of the FY 2010 mark in the out years. This decrease implements the intent of the FY 2010 Congressional mark for the outyears.

d. Manpower and Personnel Savings (\$ -2,869)

Efficiency includes conversion of contract security force personnel to Air Force civilians at several Joint Bases.

e. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -1,018)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on approximately 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption. Funds expert technical support for Facility/Installation Optimization Teams which assist installations with improving their recurring work program and identifying repair and replacement projects to better optimize facility systems performance.

f. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -82)

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. The Air Force will eliminate hard copy PCS orders and has created a "central repository" to store member soft copy Permanent Change of Station (PCS) orders and eliminate processing requirements for hard copies reducing processing and printing costs.

g. Civilian Pay Efficiencies (\$ -100,138)

*i.* Civilian Staffing Reduction (\$ -99,073): As part of the Department of Defense reform agenda, eliminates 1,888 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$ -1,065): Eliminates 13 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

2) Service Support Contractors (\$ -2,260)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.

Efficiency Initiative

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business

-\$25.6

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operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$ -25,101)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated the Office of Secretary of Defense (OSD) Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking best practices (\$ -35,101). Additionally, implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY2013 and each year after. This efficiency requires an initial investment in FY2012 to fund the demolition with savings following in the subsequent years (\$ 10,000).

b. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -106)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on approximately 30,000 vehicles allowing for condition based maintenance and reduced fuel consumption.

2) Service Support Contractors (\$ -382)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.

Civilian Pay Program

-\$21.0

Funding supports the net decrease of 209 full-time equivalents (FTEs) and \$8,374 thousand that support the following programs:

a) Insourcing: Contracts initially identified for in-sourcing will not be converted to civilian manpower support after reprioritization of missions and Business Case Analysis completion. As a result, 648 full-time equivalents and \$39,932 thousand is realigned to other mission areas.

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- b) Competitive Sourcing and Pricing: Base Operating Support (BOS) functions were identified for strategic sourcing initiatives in FY 2009, but with the moratorium on Competitive Sourcing and Privatization initiatives per the FY 2010 National Defense Authorization Act, 200 full-time equivalents are restored at a cost of \$14,794 thousand.
- c) Joint Base San Antonio: The Base Realignment and Closure Commission (BRAC) of FY 1995 resulted in the Air Force leaseback of Kelly USA facilities from the city of San Antonio at a no-cost lease to the Government. Since then, the of Joint Base San Antonio moves new organizations into leaseback facilities, driving a requirement of an additional 24 full-time equivalents and \$1,821 thousand to meet Common Output Levels of Service (COLS). Additionally, BRAC decision of FY 2005 realigned enlisted military medical training from Sheppard Air Force Base to Fort Sam Houston. The implementation of joint basing in San Antonio requires an additional 24 full-time equivalents and \$1,539 thousand to meet Common Output Levels of Service (COLS). Adds 26 full-time equivalents and \$4,030 thousand as a result of the implementation of the joint base and reflects the transfer of resources from the Army and Navy.
- d) Security Forces: In accordance with the FY 2008 National Defense Authorization Act language that prohibits the use of contract gate guards no later than the end of FY 2012, the Air Force adds 109 full-time equivalents and \$5,149 thousand for security forces requirements. These personnel support the day-to-day law enforcement mission and physical security protective services of Air Force installations.
- e) Military Family Programs: Adds 24 full-time equivalents and \$1,798 thousand to support military family quality of life programs. These programs include an increase in Child Development Centers (CDCs). An additional ten full-time equivalents and \$747 thousand is required to provide personnel for the support of child care and youth development programs and services as a result of an increase in facilities driven by the growth in the youth population. The ten FTEs are required to meet the child-to-child care provider ratio. Adds six full-time equivalents and \$485 thousand for community support coordinators. The coordinators are added as a result of the Ft. Hood Follow-On-Review Report recommendation to provide oversight and integration of community, family and resiliency programs. Adds five full-time equivalents and \$378 thousand for School Transition Specialists that provide services to children facing frequent school transitions and parental deployment and loss. The specialists also address child mental health issues involving the stress of frequent family separation inherent in the mobile military lifestyle. Adds three full-time equivalents and \$188 thousand for Chaplain and Chaplain Assistants. Manning for Chaplains is at an historical low while counseling and Chaplain deployments are at historical highs. The Chaplains will provide spiritual, marital, family, suicide prevention and combat/deployment stress counseling.
- f) Fitness Program: An Air Force Audit Agency review cited significant improvements needed in the Air Force Fitness Program. As a result, the creation of installation level Fitness Assessment Cells to improve and standardize testing throughout the Air Force requires an additional \$1,814 thousand for 24 full-time equivalents. The mission is to motivate Airman to improve health and fitness to ensure force readiness in the current dynamic environment. This initiative expands the Air Force Fit-to-Fight Program.
- g) Air Force Personnel Center: The centralization of unemployment and injury compensation claims processing at the Air Force Personnel Center requires eight less full-time equivalents at a cost of \$597 thousand dollars.

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h) MQ-9 Reaper: The purchase of additional MQ-9 Reapers allow the Air Force to deploy 65 Combat Air Patrols (CAP) by FY 2013. To meet this goal, ten additional full-time equivalents are required at a cost of \$748 thousand.

i) RAPID Airman Discharge Program: The Airman Involuntary Separation Program processing time takes an average of 43 workdays since the move from the legal office to Force Support Squadrons. The additional 30 day processing time increases military personnel costs. The Force Support Squadron requires two additional full-time equivalents and \$149 thousand to reduce the processing time of involuntary separations.

j) Remotely Piloted Aircraft (RPA) Instructors: Adds four full-time equivalents and \$313 thousand for instructors of the Fundamentals to Remotely Piloted Aircraft (RPA) and Sensor Operator (SO) courses for non-pilot candidates. The program is designed to train a requirement of 300 SO/RPA operators in FY 2012.

Contract Insourcing Initiative -\$19.5  
Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

Facility Sustainment -\$3.8  
The 90 percent sustainment funding was based on facility sustainment model 12.2 which incorporates materials and labor at a reduced cost. This year includes a 5 percent decrease in labor and materials cost across Department of Defense from the previous model, 11.2.

Civil Engineering Information Technology -\$3.6  
Adjustment realigns resources from Headquarters Management and GEOBASE programs to correctly align funding to support next generation information technology, civil engineering transformation and asset management. Transfers funding from Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Groups 11R (-\$18 Million), 31R (-\$3 Million) and 42G (-\$24 Million) to Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Group 41R (\$45 Million).

Civilian Pay Program -\$1.8  
Funding supports the net decrease of 22 full-time equivalents (FTEs) that support the following programs:

a) Insourcing: Contracts initially identified for in-sourcing will not be converted to civilian manpower support after reprioritization of missions and Business Case Analysis completion. As a result, 26 full-time equivalents and \$2,089 thousand is realigned to other mission areas.

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b) Joint Base San Antonio: The Base Realignment and Closure Commission (BRAC) decision of FY 2005 realigned enlisted military medical training from Sheppard Air Force Base to Fort Sam Houston. The implementation of joint basing in San Antonio requires an additional four full-time equivalents and \$252 thousand to meet Common Output Levels of Service (COLS).



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<b><u>Appropriation Summary</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>
Air and Space Operations	5,433.1	112.3	-2,548.4	2,997.0	31.8	-521.6	2,507.2
Mobility Operations	830.0	9.1	-145.6	693.5	4.6	-23.9	674.2
Accession, Basic Skills, and Adv. Trng.	759.5	8.4	148.8	916.8	8.3	-135.4	789.7
Logistics Ops and Servicewide Activities	<u>1,460.0</u>	<u>-14.2</u>	<u>-75.1</u>	<u>1,370.7</u>	<u>-0.4</u>	<u>-151.2</u>	<u>1,219.0</u>
<b>Total Base Support</b>	<b>8,482.6</b>	<b>115.7</b>	<b>-2,620.3</b>	<b>5,977.9</b>	<b>44.3</b>	<b>-832.1</b>	<b>5,190.1</b>

**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

Exhibit PBA-10 Base Support

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travel costs.

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

**Information Technology Services Management (ITSM):** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and 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.

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

**Community Logistics:** Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, Hospital food services, and 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 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	65	11	62	11	62	11
Reserve Forces	0	0	0	0	0	0

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	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Active Force Personnel (End Strength)</u></b>					
Officer	388	-11	377	-149	228
Enlisted	<u>4,448</u>	<u>-470</u>	<u>3,978</u>	<u>-1,369</u>	<u>2,609</u>
Total	4,836	-481	4,355	-1,518	2,837
<b><u>Selected Reserve and Guard Personnel (End Strength)</u></b>					
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
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	28,161	4,137	32,298	-9,496	22,802
Foreign National Direct Hire	<u>1,350</u>	<u>-20</u>	<u>1,330</u>	<u>-108</u>	<u>1,222</u>
Total Direct Hire	29,511	4,117	33,628	-9,604	24,024
Foreign National Indirect Hire	<u>4,154</u>	<u>-262</u>	<u>3,892</u>	<u>-310</u>	<u>3,582</u>
Total	33,665	3,855	37,520	-9,914	27,606

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**Narrative Explanation of Changes (FY 2011 to FY 2012):**

**1) Transfers**

**\$49.5**

Joint Basing Technical Adjustments

\$12.1

Technical corrections to the original signed Joint Basing Memorandum of Agreements (MOAs) between the three Services. These changes correct errors and omissions made in the original budget transfers. The affected Air Force Joint Bases are Langley-Eustis, Elmendorf-Richardson, Joint Region Marianas, Pearl Harbor-Hickam and Anacostia-Bolling.

Headquarters Air Force Accounts

\$11.0

Headquarters Restructure - Aligns funding and resources in the National Capital Region (NCR) with the other military services and is designed to increase efficiencies across the NCR. Reduction realigns programmed funding of the USAF Honor Guard, USAF Band and Arlington Cemetery Chaplaincy staff funds to Air Force District of Washington Management controlled Program Element. (\$4,223 from Subactivity Group 42A and \$6,803 from Subactivity Group 42G).

Transient Aircraft Maintenance Contract Transfer

\$10.3

Transfer of transit aircraft maintenance contract from Air Mobility Command to Air Force District Washington. Contract supports maintenance for transient alert aircraft for a variety of aircraft. (From Subactivity Group 21A to Subactivity Group 21Z.)

Air Force Services Agency Base Operating Support

\$5.6

Realigns resources from obsolete program elements due to Base Operating Support (BOS) restructure. (From Subactivity Group 42A and 42G into Subactivity Group 41Z).

National Capital Region Information Technology

\$4.3

Transfer aligns funds for Information Technology (IT) communications services in the National Capital Region and includes installation of communication wiring, ductwork and local area network sustainment among other services. (Funding from Subactivity Group 42G to Subactivity Group 11Z)

Transfer Air Force "af.edu" Baseline

\$3.8

Transfers funds from Subactivity Group 32C for sustainment of the "af.edu" computer domain which is needed to support Air Force Academy and Air University students.

Active Duty Training

\$2.4

Transfers funds from Subactivity 32C to realign funding erroneously placed in the wrong Subactivity Group. This funding provides training the trainers for Professional Military Education and for general skills training in various base operating support activities.

Exhibit PBA-10 Base Support

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**2) Program Increases**

**\$207.9**

Civilian Pay Program

\$113.3

Funding increase supports the net growth of 168 full-time equivalents (FTEs) in the following programs:

a) In-sourcing: Adds funding of \$29,858 thousand and 272 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

b) Community Support Coordinators: Adds funding of \$1,705 thousand and 21 full-time equivalents to oversee and integrate Status of Health & Airman Resiliency Exchange (SHARE)/Caring for People/Wingman Day programs.

c) Base Realignment and Closure (BRAC): Transfers funding of \$346 thousand and three full-time equivalents to the Army for the BRAC realignment of Ft. Bragg and Pope Air Force Base.

d) Realigns funding of \$17,662 thousand and 184 full-time equivalents from 13C which properly aligns Global Combat Support System support in the correct program element. Realigns funding of \$4,468 thousand and 45 full-time equivalents to Subactivity Group 12C to accurately portray mission execution. Realigns funding of \$22,993 thousand and 261 full-time equivalents to Subactivity Group 11R to accurately portray mission execution.

e) Funds \$53,371 thousand projected Voluntary Separation Incentive Payments, Lump Sum Leave and Reduction-in-Force requirements related to the civilian workforce draw down to FY2010 levels. The Air Force is completing a bottom-up review of civilian manning levels, by mission area, to determine which specific career fields will be most impacted by the reduction.

Utilities

\$42.5

The Air Force is increasing utilities funding from the current budget rate of 85 percent to 90 percent. This will more accurately align funding with prior year execution. This funding level also reflects current energy savings initiatives.

Enhancement Initiative

\$20.6

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how enhancements affect this Subactivity Group.

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1) Increase Basic Military Training and Technical School Food Services (\$14,885)

Increase funding for Basic Military Training and Technical Training food service at Lackland Air Force Base and other Air Training and Education bases. Air Force Education and Training Command determined current Food Service operation funding was inadequate for existing student population (45 percent of requirement). This increased funding will now allow for full year operation.

2) Respite Child Care (\$4,265)

The FY 2010 National Defense Appropriation Act required the Department of Defense to stand up offices for military families with special needs. This program will provide case workers at 35 locations and contractor support to help 175 exceptional family members. Families will receive advocacy assistance in finding support groups, non-medical assistance, referrals to school and access to respite care providers.

Base Operating Support for Medical Education Training Campus at Joint Base San Antonio

\$11.7

Air Force will share the cost of increased Base Operating Support for the new Medical Training Campus located on Joint Base San Antonio (Fort Sam Houston). All three services will utilize this Campus to train its personnel in basic medical education and share in the support costs.

Air Force Resiliency Program

\$8.0

New program to provide Airmen with preparation to face work/life challenges and ability to withstand and recover when they encounter stressors and demands associated with combat operations. Stands up a deployment transition center located at Ramstein Air Base, Germany.

Air Force Materiel Command Dining Facilities

\$5.8

Restores dining operations at four Air Force Material Command bases that were previously scheduled to close.

Military Clothing Sales Overhead Funding

\$4.6

This funding adjusts the Air Forces share of store operation overhead which is paid annually to the Army Air Force Exchange Service for overhead costs to operate military clothing sales stores inside various base exchanges.

Vehicle Maintenance for Aging Fleet

\$1.4

Increased funding for repair and maintenance of the aging vehicle fleet at various bases. The Air Force will increase funding to repair and maintain equipment and vehicle fleet. This increased funding will extend the life of mission vehicles and delay the necessity to replace this equipment.

**3) Program Decreases**

**-\$1,084.5**

Exhibit PBA-10 Base Support

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Efficiency Initiative

-\$935.8

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the fourteen Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Organization and HQ Consolidations (\$ -120)

Reduction to Headquarters Air Force provides small decreases to 21 Installation Support Panel programs, including Facilities Operations, Command Support, Air Base Defense, Demolition, Environmental, Facilities Modernization, Office of Special Investigations, and Installation Security.

b. Facility Sustainment Restoration and Modernization Efficiencies (\$ -42,930)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated OSD Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. Implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY13 and each year after. This efficiency requires an initial investment in FY12 to fund the demolition with savings following in the subsequent years.

c. Reduce Acquisition and Contract Support Overhead (\$ -22,862)

The Air Force reduces Program Management Administration (PMA) Reduction by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) down in FY 2012 for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

d. Logistical Support Savings (\$ -285)

Due to changing Air Force requirements, Logistics Readiness has reduced funds for cargo movement, inventory control and vehicle repairs. This reduction is an average reduction of 12 percent from each of the mentioned categories. These reductions reflect reprioritized cargo movement and vehicle repairs.



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e. Major Command Support Efficiencies (\$ -188,068)

Congress marked dollars in FY 2010 reducing this Subactivity Group's budget to remove funding associated with base support to civilians resulting from stopping the drawdown in the Air Force's total endstrength. The Air Force was unable to adjust the FY 2011 programmed dollars to implement the Congressional intent of the FY 2010 mark in the out years. This decrease implements the intent of the FY 2010 Congressional mark for the outyears.

f. Manpower and Personnel Savings (\$ -21,156)

These efficiencies include cancellation of a major OMB circular A-76 outsourcing study originally planned for Air Force Space Command and the conversion of contract security force personnel to Air Force civilians at several Joint Bases.

g. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -5,592)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 allowing for condition based maintenance and reduced fuel consumption.

h. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -2,304)

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. The Air Force is updating the Undergraduate Pilot Training (UPT) syllabus to better utilize the T-6 aircraft capabilities that did not exist with the prior T-37 trainer; allowing for longer sortie duration and reducing the number of sorties and overall UPT length. The Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering. The Air Force is consolidating all levels of flight data procurement resulting in savings by reducing multiple purchasing sources. The Air Force will make career development course materials available in digital format reducing printing costs. The Air Force will reduce duplicative assessments, the Unit Climate Assessment survey and Community Needs Assessment survey, reducing expenses. The Air Force will eliminate hard copy PCS orders and has created a "central repository" to store member soft copy PCS orders and eliminate processing requirements for hard copies reducing processing and printing costs. The Air Force will place a fixed reference line along the leading edge of compressor blades to decrease inaccurate damage evaluations and unnecessary engine removals.

i. Civilian Pay Efficiencies (\$ -613,671)

2) Service Support Contractors (\$ -32,721)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the

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greatest value to the Department in the most cost-effective way.

3) Reports/Studies/Boards (\$ -819)

The Secretary of Defense directed the Air Force to reduce funding for advisory studies by 25 percent below the FY 2010 levels. Reductions are based upon self-reported data and are from "Studies, Analysis, and Evaluation" activities. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way.

4) Civilian Manpower Freeze (\$ -5,227)

As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

Contract In-Sourcing Initiative

Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

-\$84.4

Civilian Pay Program

This adjustment transfers manpower to Air Force Space Command (AFSPC) to provide communication security specialists trained in constant monitoring and immediate response to attacks on the Air Force global Non-classified Internet Protocol Router (NIPR) and Secret Internet Protocol Router (SIPR) networks. Also realigns manpower to support additional Combat Air Patrols which provide Intelligence, Surveillance, and Reconnaissance (ISR) for the MQ-9 Reaper.

-\$38.7

The adjustment creates efficiencies by realigning end strength designated for personnel management services from Commander Support staffs and consolidating them into Force Support squadrons. Also provides caseworkers and Respite Care end strength to meet National Defense Authorization Act (NDAA) requirement to support military families with special needs.

Environmental Quality

The Air Force is reducing resources by 10 percent in FY 2012 to Environmental Programs to better align program with prior year expenditures and future year programming. The reductions will be in low priority studies, travel, and contractor support, which will cause the Environmental Conservation Program to be more efficient.

-\$25.6

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<u>Appropriation Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, Active	3,404.9	54.7	-667.1	2,792.5	30.2	-315.4	2,507.3

**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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<b><u>Program Data</u></b>	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	
<b>Communications</b>						
Sustaining Base Communications	1,256.1	-441.0	815.1	-189.2	625.9	
Long Haul Communications	36.1	10.6	46.7	-4.4	42.3	
Deployable and Mobile Communications	374.2	-255.0	119.2	-5.9	113.3	
<b>Command and Control</b>						
National	502.1	-99.7	402.4	-73.3	329.1	
Operational	682.7	113.5	796.2	-29.4	766.8	
Tactical	188.2	23.3	211.5	49.5	261.0	
<b>C3 Related</b>						
Navigation	129.0	18.3	147.3	2.5	149.8	
Meteorology	134.0	-1.0	133.0	-21.4	111.6	
Combat Identification	0.3	0.1	0.4	0.0	0.4	
Information Assurance Activities	<u>102.2</u>	<u>18.5</u>	<u>120.7</u>	<u>-13.6</u>	<u>107.1</u>	
<b>Total</b>	<b>3,404.9</b>	<b>-612.4</b>	<b>2,792.5</b>	<b>-285.2</b>	<b>2,507.3</b>	

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COMMAND, CONTROL, AND COMMUNICATIONS**

**Narrative Explanation of Changes (FY 2011 to FY 2012):**

**1) Transfers**

**-\$29.4**

Command and Control

-\$29.4

The decrease in the Operational sub-category of \$29.4 Million is due to a transfer out for the Defense Cyber Crime Center (DC3) to centralize cyber funding under a single Subactivity Group.

**2) Program Increases**

**\$52.0**

Command and Control

\$49.5

The increase in the Tactical sub-category of \$49.5 Million is based on additional funds for the Military Satellite Communication Terminals to ensure systems interoperability. Additional funds provide program improvements which include cryptographic modernization, integration and testing for Milstar terminals. This increase also encompasses an increase for the Ballistic Missile Early Warning System (BMEWS) Emergency/Urgent Technical Order revisions required for configuration and data management.

C3 Related

\$2.5

The increase in the Navigation sub-category of \$2.5 Million is due to In-sourcing which adds funding for 175 full-time equivalents to support programmed contractor-to-civilian conversions.

Communications

\$0.0

There are no increases in the Communications sub-category.

**3) Program Decreases**

**-\$307.8**

Communications

-\$199.5

The decrease in the Sustaining Base Communications sub-category of \$189.2 Million is associated with eliminated civilian full-time equivalent positions as part of the Department of Defense reform agenda, to maintain, with limited exceptions, civilian staffing at the FY 2010 levels.

The decrease in the Long Haul Communications sub-category of \$4.4 Million is based on the Secretary of Defense's direction to reduce funding for advisory studies by 25 percent below the FY 2010 levels. The decrease also encompasses a reduction to Defense Messaging Service which removes 25 Full-Time Equivalents from the Defense Messaging Service as a result of efficiencies gained by consolidating operations in FY 2010.

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The decrease in the Deployable and Mobile Communications sub-category of \$5.9 Million is based on reduction to Acquisition and Contract Support Overhead by 15 percent. This decrease reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. The decrease also encompasses direction to disestablish the Joint Forces Command (JFCOM) by retaining only those critical functions necessary to maintain essential joint capability and eliminates non-essential functions.

Command and Control

-\$73.3

The decrease in the National sub-category of \$73.3 Million represents one-time United States Cyber Command (USCYBERCOM) stand-up costs in FY 2011 which included the refurbishment of facilities, furniture and equipment. This decrease also encompasses a decrease in contract support due to an increased reliance on organic sources for this activity starting in FY 2012.

C3 Related

-\$35.0

The decrease in Meterology sub-category of \$21.4 Million is a reduction associated with eliminated civilian full-time equivalent positions as part of the Department of Defense reform agenda, to maintain, with limited exceptions, civilian staffing at the FY 2010 levels.

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

This decrease in the Information Assurance Activities sub-category of \$13.6 Million is due to a decrease in Public Key Infrastructure which funds Purchased Network Operations and Information Assurance decreased due to consolidations. The decrease also encompasses an adjustment in Activities support Information Warfare analysis, operations, equipment, tests, modeling and simulation projects, evaluations and Quick Reaction Capability.

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TRANSPORTATION**

<u>Appropriation Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, Active	\$269.8	\$8.3	-\$114.9	\$163.2	\$19.0	-\$43.7	\$138.5

**Description of Operations Financed:**

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of two primary pieces: 1) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. 2) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force material (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.

2) Defense Courier Service (DCS), established under United States Transportation Command (TRANSCOM), 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. TRANSCOM 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. TRANSCOM 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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	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
<u>Second Destination Transportation (SDT)</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	\$267.9	\$8.1	-\$166.7	\$109.3	\$18.2	\$8.6	\$136.1
Mail Overseas	\$0.0	\$0.0	\$51.5	\$51.5	\$0.9	-\$52.4	\$0.0
Subsistence	<u>\$1.9</u>	<u>\$0.2</u>	<u>\$0.3</u>	<u>\$2.4</u>	<u>-\$0.1</u>	<u>\$0.1</u>	<u>\$2.4</u>
<b>Total Major Commodity SDT</b>	<b>\$269.8</b>	<b>\$8.3</b>	<b>-\$114.9</b>	<b>\$163.2</b>	<b>\$19.0</b>	<b>-\$43.7</b>	<b>\$138.5</b>
<b>Mode of Shipment</b>							
<u>Military Commands</u>							
Surface	\$0.0	\$0.0	\$37.6	\$37.6	\$11.5	-\$16.5	\$32.6
Sealift	\$0.0	\$0.0	\$23.0	\$23.0	\$6.2	-\$6.3	\$22.9
Airlift	\$43.3	\$5.2	\$22.5	\$71.0	\$0.9	-\$23.2	\$48.7
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$226.4</u>	<u>\$3.2</u>	<u>-\$198.0</u>	<u>\$31.6</u>	<u>\$0.5</u>	<u>\$2.2</u>	<u>\$34.3</u>
<b>Total Mode of Shipment SDT</b>	<b>\$269.7</b>	<b>\$8.4</b>	<b>-\$114.9</b>	<b>\$163.2</b>	<b>\$19.1</b>	<b>-\$43.8</b>	<b>\$138.5</b>



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TRANSPORTATION**

**Narrative Explanation of Changes (FY 2011 - FY 2012):**

<b>Transfers</b>	<b>\$0.0</b>
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<b>Program Increases</b>	<b>\$0.0</b>
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<b>Program Decreases</b>	<b>-\$43.7</b>
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Efficiency Initiative	-\$3.4
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In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.

Logistical Support Savings: Due to changing Air Force requirements, Logistics Readiness has reduced funds for cargo movement, inventory control and vehicle repairs. This reduction is an average reduction of 12 percent from each of the mentioned categories. These reductions reflect reprioritized cargo movement and vehicle repairs.

Second Destination Transportation	-\$40.3
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Due to changing Air Force requirements, Second Destination Transportation has reduced funds for cargo movement, inventory control and materiel processing. These reductions reflect reprioritized cargo movement and correct Air Post Office mail requirements. Funding decrease corrects a FY 2011 increase intended to partially correct deficient program funding levels and implement program efficiencies. FY 2012 establishes a realistic and sufficient funding baseline to maintain the Second Destination Transportation program with the efficiencies realized in FY 2011.

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RECRUITING, ADVERTISING, AND EXAMINING**

<b><u>Appropriation Summary</u></b>	<b>FY 2010</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Active	144.0	1.9	8.4	154.3	2.0	-17.1	139.2

**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>	FY 2010		FY 2011		FY 2012
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>A. Recruiting</b>					
Dollars (in Millions)	\$64.9	\$7.7	\$72.6	-\$7.6	\$65.0
Accession Plan					
Prior Service	28,360	-395	27,965	61	28,026
Non-Prior Service	<u>133</u>	<u>117</u>	<u>250</u>	<u>0</u>	<u>250</u>
Total Accessions	28,493	-278	28,215	61	28,276
<b>B. Advertising</b>					
Dollars (in Millions)	\$75.2	\$2.6	\$77.8	-\$6.7	\$71.1
<b>C. Examining</b>					
Dollars (in Millions)	\$3.9	\$0.0	\$3.9	-\$0.8	\$3.1
Production Testing Workload (# in Thousands)	61	0	61	-1	61

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RECRUITING, ADVERTISING, AND EXAMINING**

**Narrative Explanation of Changes (FY 2011 to FY 2012)**

<b>Recruiting and Advertising Activities</b>	<b>-\$16.4</b>
Civilian Pay Program	\$0.7
Realigns 14 full-time equivalents from other Subactivity Groups to better allocate manpower to support mission execution.	
Air Force Recruiting Information Support System (AFRISS)	-\$5.0
AFRISS provides comprehensive integration, interface, and standization of all programs that manage personnel resources in support of Air Force recruiting. Since implementation, programmed funding requirements have decreased for hardware, software and for database development needed to correct single point failures and address backup functionality.	
Efficiency Initiative	-\$5.0
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.	
1) Overhead Reduction	
a. Reduce Acquisition and Contract Support Overhead (\$ -4,973)	
The Air Force reduces Program Management Administration (PMA) by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.	
Recruit Advertising	-\$4.6
Reduces funding for television advertising to eliminate prime time events. This reduction eliminates funding for the enhanced strategic recruiting initiative that was designed to implement advertising campaigns with the express purpose of stimulating interest in the Air Force. The plan was to transform strategic communication through advertising by television, sports sponsorship and internet and news programming in an effort to build national Service support.	

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Contract In-sourcing Initiative	-\$2.5
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.	
<b>Examining Activities</b>	<b>-\$0.8</b>
Civilian Pay Program	-\$0.4
Contracts initially identified for in-sourcing will not be converted to civilian manpower support after reprioritization of missions and Business Case Analysis completion. As a result, eight full-time equivalents are realigned to other mission areas.	
Contract In-sourcing Initiative	-\$0.2
Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.	
Efficiency Initiative	-\$0.2
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail to tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the Office of the Secretary of Defense defined efficiency categories.	
1) Service Support Contractors (\$ -215)	
The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.	
Examining Activity	\$0.0
Reduces funds associated with travel and contract services for exams.	

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MOBILIZATION**

<b><u>Appropriation Summary</u></b>	<b>FY 2010</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Air Force	8,366.6	450.2	-4,495.3	4,321.5	47.6	205.7	4,574.8

**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 2011 - FY 2012)**

<b>Transfers</b>	<b>\$15.1</b>
Headquarters Restructure	\$11.0
Headquarters Restructure - Aligns funding and resources in the National Capital Region (NCR) with the other military services and is designed to increase efficiencies across the NCR. Reduction realigns programmed funding of the USAF Honor Guard, USAF Band and Arlington Cemetery Chaplaincy staff funds to Air Force District of Washington Management controlled Program Element. (\$4,223 from Subactivity Group 42A and \$6,803 from Subactivity Group 42G).	
Joint Basing Technical Adjustments	\$4.1
Technical corrections to the original signed Joint Basing Memorandum of Agreements (MOAs) between the three Services. These changes correct errors and omissions made in the original budget transfers. The affected Air Force Joint Bases are Lewis-McChord, Charleston, and McGuire-Dix-Lakehurst.	
<b>Program Increases</b>	<b>\$669.0</b>
KC-135 Squadron - DPEM	\$253.2
Organic: Increase of 14 organic KC-135 PDMs at \$9.86 Million each (\$138 Million total) due to increased requirements. Increase of 36 organic F-108 engine overhauls at \$2.62 Million each (\$94.3 Million total) due to increase requirements based on flying hour program. In addition, provides for an increase in depot field team support of \$4.8 Million.	
Contract: Increase of one (1) KC-135 PDM at \$12.4 Million. Increase of 3.7 Million in contract software for Operational Flight Program (OFP) maintenance for KC-135 Fuel Management Advisory Computer and mission planning.	
Enhancement Initiative	\$174.7
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail to Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across the Air Force Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide detail of how enhancements affect mobilization.	
1) Armament Sustainment (\$ 2,113): Provides Sustaining Engineering and Technical Order support for management and implementation of Interactive Electronic Technical Manuals and surveillance testing and analysis.	
2) Air Force Comprehensive Assessment of Nuclear Sustainment II (\$ 579) Replaces parts for modification and sustainment of	

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MHU-196 and 204 Munitions Lift Trailers used to load B-2 and B-52 conventional and nuclear munitions.

Airlift Readiness Account (ARA)

\$102.5

The Airlift Readiness Account (ARA) 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. Increase necessary to mitigate potential shortfall in Transportation Working Capital Fund's (TWCF) cash in FY 2012. This increase reflects the single year funding for ARA program within TWCF.

Civilian Pay Program

\$81.1

Funding increase supports the net growth of 699 full-time equivalents (FTEs) in the following programs:

- a) In-sourcing: Increase funding of \$14,923 thousand and 153 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.
- b) Pope Airfield Operations Support: Adds funding of \$2,398 thousand and 31 full-time equivalents for airfield operations, airfield security and crash/fire support at Pope Air Force Base.
- c) Air Force Fitness Assessment Manpower: Adds \$1,600 thousand and 17 full-time equivalents as part of the implementation of standardized physical training testing throughout the Air Force to balance health and fitness for airmen.
- d) Military Child Education Coalition (MCEC) Manpower: Adds \$336 thousand and four full-time equivalents to provide support, training and resources to address child mental health issues concerning stress of family separation due to deployments and transitions related issues.
- e) Childcare Development Center Manpower: Adds funding of \$366 thousand and six full-time equivalents to support the increase in childcare development center allotted spaces to meet the expanded requirements determined by the Department of Defense based on cost-per-space per child.
- f) Exceptional Family Member Program (EFMP) Manpower: Adds funding of \$434 thousand and five full-time equivalents for 35 bases with over 175 exceptional family members which addresses the gap in the advocacy/resource services for airmen and their families.
- g) Airman Discharge Program: Adds funding \$947 thousand and ten full-time equivalents to support the involuntary separation program in order to decrease processing time and remove problem airmen promptly to enhance good order and discipline.



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h) Security Forces Manpower: Adds funding of \$8,883 thousand and 142 full-time equivalents to replace contracted security forces support with Air Mobility Command. This adjustment was accomplished outside of the in-sourcing initiative.

i) Various Mission Realignments: Realigns \$37,665 thousand and 325 full-time equivalents from Subactivity Group 41Z where non civilian pay resources are being executed.

j) Funds \$6,557 thousand of projected Voluntary Separation Incentive Payments (VSIP), Lump Sum Leave (LSL) and Reduction-in-Force (RIF) requirements related to the civilian workforce draw down back to FY2010 levels. The Air Force is completing a bottom-up review of civilian manning levels by mission area to determine which specific career fields will be most impacted by the reduction.

Efficiency Initiative

\$24.4

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail" to "Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the 14 Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$ 26,763)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated OSD Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition and consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. Implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY13 and each year after. This efficiency requires an initial investment in FY12 to fund the demolition with savings following in the subsequent years.

b. Reduce Acquisition and Contract Support Overhead (\$ -1,910)

The Air Force reduces Program Management Administration (PMA) Reduction by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) down in FY 2012 for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

Exhibit PBA-22 Mobilization

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c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -223)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 allowing for condition based maintenance and reduced fuel consumption.

2) Service Support Contractors (\$ -254)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.

Restore Restoration/Modernization Funding

\$11.3

Restores FY 2012 Restoration/Modernization account funding for Energy Conservation facility projects which enhances Air Force ability to achieve energy reduction goals and allows increase for facility consolidation.

Utilities

\$8.8

The Air Force is increasing utilities funding from the current budget rate of 85 percent to 90 percent. This will more accurately align funding with prior year execution. This funding level also reflects current energy savings initiatives.

KC-10 Squadron - DPEM

\$6.0

KC-10 Squadron

Organic: Increase support for five additional KC-10 paint and sand/scuff at about \$1.2 Million each (\$6.0 Million total).

Contractor Logistics Support/Sustaining Engineering/Technical Orders

\$5.6

Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Contractor Logistic Support includes the following program changes:

i. Armament Sustainment (\$ 5,589)

Funding increase provides Sustaining Engineering necessary to maintain an aging inventory. Increase supports the Joint Stand Off and Sensor Fuzed Weapon aging and surveillance testing and analysis in the amount of \$5,389. Other increases include implementation of Interactive Electronic Technical Manuals (\$200).

Vehicle Maintenance for Aging Fleet

\$1.4

Increased funding for repair and maintenance of the aging vehicle fleet at various bases. The Air Force will increase funding to repair and maintain equipment and vehicle fleet. This increased funding will extend the life of mission vehicles and delay the necessity to

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replace this equipment.

**Program Decreases**

**-\$475.4**

Efficiency Initiative

**-\$209.9**

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "Tail" to "Tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this Subactivity Group broken out by the fourteen Office of the Secretary of Defense defined efficiency categories.

1) Overhead Reduction

a. Facility Sustainment Restoration and Modernization Efficiencies (\$ -3,553)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated OSD Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air Force is pursuing efficiencies through increased emphasis on demolition/consolidation, enhanced facility construction and modernization initiatives and driving installations to develop smarter facility support practices. Most efficiencies will be realized in facility investments such as asset management, strategic sourcing and enterprise solutions and benchmarking to best practices. Implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY13 and each year after. This efficiency requires an initial investment in FY12 to fund the demolition with savings following in the subsequent years.

b. Reduce Acquisition and Contract Support Overhead (\$ -2,660)

The Air Force reduces Program Management Administration (PMA) Reduction by 15 percent. Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduces knowledge based services (i.e. contractors) down in FY 2012 for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

c. Major Command Support Efficiencies (\$ -17,740)

Congress marked dollars in FY 2010 reducing this Subactivity Group's budget to remove funding associated with base support to civilians resulting from stopping the drawdown in the Air Force's total endstrength. The Air Force was unable to adjust the FY 2011 programmed dollars to implement the Congressional intent of the FY 2010 mark in the out years. This decrease implements the intent of the FY 2010 Congressional mark for the outyears.

Exhibit PBA-22 Mobilization

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d. Manpower and Personnel Savings (\$ -3,412)

These efficiencies include cancellation of a major OMB circular A-76 outsourcing study originally planned for Air Force Space Command and the conversion of contract security force personnel to Air Force civilians at several Joint Bases.

e. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -802)

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 allowing for condition based maintenance and reduced fuel consumption.

f. Civilian Pay Efficiencies (\$ -88,406)

2) Service Support Contractors (\$ -2,818)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.

Flying Hour Program

-\$88.2

The FY 2012 flying hour program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2012 flying hour program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing in FY 2012 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels.

The summation of these changes 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: C-12F (\$61, 0 hours); C-12J (-\$3, -1 hours); C-130E (-\$15,657, -5,450 hours); C-130H (-\$36,634, -3,980 hours); C-130J (\$16,012, 6,642 hours); C-17A (-\$14,721, 172 hours); C-20B (\$362, -6 hours); C-20C (-\$667, -2 hours); C-20H (\$766, 2 hours); C-21A (\$1,867, -69 hours); C-27J (\$925, 0 hours); C-32A (-\$605, -5 hours); C-37A (-\$1,089, -6 hours); C-40 (\$135, 2 hours); C-40C (-\$47, 10 hours); KC-10A (-\$20,877, 1,355 hours); KC-135R (-\$28,959, -6,464 hours); KC-135T (-\$6,152, -951 hours); KC-X (-\$1,446, -507 hours); LIGHT MOBILITY AIRCRAFT (\$884, 3,700 hours); UH-1N (\$17,863, 2,743 hours); VC-25A (-\$243, -1 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2012.

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Contractor Logistics Support/Sustaining Engineering/Technical Orders

-\$69.1

Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Contractor Logistic Support includes the following program changes:

i. C-17 (\$ 75,200)

Increased C-17 contractor support necessary to maintain current aircraft availability provides for depot level type maintenance support (\$44,200), landing gear fleet management (\$7,700), annual flying hour and engine cycle adjustment (\$13,000) and engine maintenance serve rate plan (\$8,800). Other increases include the implementation of Interactive Electronic Technical Manuals (\$1,500).

ii. C-130 (\$ 7,157)

Funding increase necessary to maintain current aircraft availability provides a Sustaining Engineering increase to support full scale wing durability testing with an extended service life center wing.

iii. Cargo Short Take Off and Landing (\$ 2,400)

Increase in Cargo Short Take Off and Landing aircraft support associated sustainment costs.

iv. Operational Support Lift (\$ -114,800)

In order to maintain current Operational Support Lift availability, funding decreases reduced the following: C-32 contractor support to include maintenance of airframe specific support equipment (\$24,900); decreased C-40 contractor support to include aging & surveillance Sustaining Engineering and aircraft maintenance due to less demand on aircraft sorties (\$29,500); decreased C-20 contractor support to include component repairs and overhauls (\$10,700); decreased VC-25 (Air Force One) depot maintenance (\$33,600); decreased C-21 contractor support due to inventory decrease (\$10,600); and decreased C-12 aircraft maintenance and engine overhauls (\$5,500).

v. C-5 (\$ -14,100)

Funding decrease necessary to maintain current aircraft availability reduces support for the C-5 Aircrew Training Systems Reliability Enhancement Program and defers replacement of aging components.

vi. KC-135 Tanker (\$ -12,900)

Overall funding decrease necessary to maintain current aircraft availability reduces contractor support for operations and maintenance on 19 full motion pilot flight simulators at 13 different sites, which includes engineering, parts, supply and technical information system-wide distribution (\$12,500). Other decreases account for decreased Sustaining Engineering in the systems integrity program (\$2,000). Increases support the implementation of the Interactive Electronic Technical Manual (\$1,600).

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vii. KC-10 Tanker (\$ -12,100) Funding decrease necessary to maintain current aircraft availability reduces contractor support for engine overhauls.	
C-130 Squadron - DPEM Organic: Reduction due to decrease of 12 organic C-130 PDMs at \$3.67 Million each (\$44 Million total). Reflects reduction four (4) contract T56-15 engine power section overhauls at \$713 Thousand each (\$2.8 Million total).	-\$46.8
Mobilization Preparedness - War Reserve Materiel (WRM) The funding decrease represents a leveling off in the amount of supplies, equipment and afloat prepositioning fleet funding required to support the mobility preparedness programs for FY 2012. Equipment and support sets in the medical readiness and War Reserve Materiel (WRM) programs will be at an acceptable level to meet mission capability.	-\$21.2
Contract In-Sourcing 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.	-\$14.1
Civilian Pay Program Funding supports the net decrease of 101 full-time equivalents (FTEs) in the following programs:	-\$10.4
a) In-sourcing: Decrease funding of \$2,614 thousand and 26 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.	
b) Various Mission Realignment: Realigns \$7,115 thousand and 75 full-time equivalents to Subactivity Group 41A to accurately portray mission execution.	
Basic Expeditionary Airfield Resources (BEAR) Program reduced due to reduction in requirement for the Mechanized Material Handling Equipment at Basic Expeditionary Airfield Resources (BEAR) locations as assets have already been funded and delivered. Additional assets not required.	-\$5.4
War Readiness Materiel Ammunition - DPEM Organic: Decrease support for Depot Maintenance Interservice Support Agreement, depot level rework/re-life testing of safety-of-flight, and time change at \$6.9 Million.	-\$3.1
Contract: Increase in contract exchangeable requirements for sustainment of the Advance Concept Ejection Seat II at \$3.8 Million.	

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

Facility Sustainment

-\$2.9

The 90 percent sustainment funding was based on facility sustainment model 12.2 which incorporates materials and labor at a reduced cost. This year includes a 5 percent decrease in labor and materials cost across Department of Defense from the previous model, 11.2.

Environmental Quality

-\$2.3

The Air Force is reducing resources by 10 percent in FY 2012 to Environmental Programs to better align program with prior year expenditures and future year programming. The reductions will be in low priority studies and contractor support, which will cause the Environmental Conservation Program to be more efficient.

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Operation and Maintenance, Air Force  
MOBILIZATION**

	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>AIRLIFT AND SEALIFT PROGRAMS</u></b>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	0.0	190.7	190.7	110.3	301.0
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	3/57.6	2.6	2/60.2	-5.5	2/54.7
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>
<b>Total</b>	<b>57.6</b>	<b>193.3</b>	<b>250.9</b>	<b>104.8</b>	<b>355.7</b>
<b><u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u></b>					
Airlift Operations	6,135.9	-3,388.0	2,747.9	-99.9	2,648.0
Airlift Operations C31	53.9	-17.3	36.6	2.7	39.3
Mobilization Preparedness	266.0	-91.7	174.3	-23.6	150.7
Depot Maintenance	460.0	-319.7	140.3	233.3	373.6
Facilities Sustainment, Restoration and Modernization	620.8	-282.6	338.2	49.9	388.1
Base Support	<u>830.0</u>	<u>-136.5</u>	<u>693.5</u>	<u>-19.3</u>	<u>674.2</u>
<b>Total</b>	<b>8,309.0</b>	<b>-4,238.4</b>	<b>4,070.6</b>	<b>148.6</b>	<b>4,219.2</b>



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

<b><u>Personnel Data</u></b>	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Active Force Personnel (End Strength)</b>					
Officer	9,150	-2,570	6,580	131	6,711
Enlisted	<u>42,363</u>	<u>687</u>	<u>43,050</u>	<u>63</u>	<u>43,113</u>
Total	62,796	-14,196	48,600	1,009	49,609
 <b>Civilian Personnel (Full-Time Equivalent)</b>					
U.S. Direct Hire	7,662	671	8,333	-371	7,962
Foreign National Direct Hire	<u>40</u>	<u>0</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>93</u>	<u>0</u>	<u>93</u>	<u>2</u>	<u>95</u>
Total	7,031	767	7,798	1,128	8,926

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

**I. Description of Operations Financed:**

U.S. Central Command

Web Operations, Multi-media Production, Emerging Media Platforms, Audience Analysis, Metrics for measures of performance and measures of effectiveness (MOP/MOEs).

U.S. Northern Command

Identified funding supports Psychological Operations within the Information Operations (IO) program. Current year funding enables contract support, travel costs and publication of materials associated with Psychological Operations support.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2010</u>	<u>Program Change+/-</u>	<u>2011</u>	<u>Program Change+/-</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>O&amp;M Air Force</b>										
USCENTCOM	015A	29.429	0.000	29.429	0.000	29.429	29.429	29.429	29.429	29.429
USNORTHCOM	015A	1.200	3.000	4.200	0.000	4.200	4.200	4.200	4.200	4.200
<b>O&amp;M Air Force, OCO</b>										
USCENTCOM	015A	2.000	0.000	2.000	(2.000)	0.000	0.000	0.000	0.000	0.000
<b>Totals</b>		32.629	3.000	35.629	(2.000)	33.629	33.629	33.629	33.629	33.629

**II. Comments:**

USCENTCOM

Reduction in OCO in FY 2012 due to withdrawal from Operation NEW DAWN

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**BODY ARMOR AND OTHER PROTECTIVE GEAR**

**I. Description of Operations Financed:** Body Armor and Other Personal Protective Gear

\$ Millions	Appropriation	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
		Base	OCO	Supplemental	Base	OCO	Base	OCO
Body Armor (\$)	O&M	-	87.0	-	-	85.3	-	82.0
Body Armor (\$)	Other Procurement	-	-	-	-	-	-	-
Note 1. Body Armor Set (Quantities)		-	31,071	-	-	30,464	-	29,286
Note 2. Body Armor Set Requirements		-	35,400	-	-	35,400	-	35,400
Other Personal Protective Gear (\$)	O&M	-	14.0	-	-	12.7	-	20.0
Other Personal Protective Gear (\$)	Other Procurement	-	-	-	-	-	-	-
<b>Total \$</b>		-	101.0	-	-	98.0	-	102.0

Note 1: Include Quantities : Body armor is purchased in both individual sets and replacement parts/components. The specific composition of individual sets also varies according to operational specialty.

Note 2: Include Total Body Armor Requirements (Quantities)

**COMMENTS:** N/A

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**Operation and Maintenance, Air Force**  
**CIVILIAN MANPOWER**

<u>By Appropriation and Type of Hire</u>	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
<b>Operations and Maintenance, Active</b>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
U.S. Direct Hire	92,030	14,402	106,432	-9,991	96,441
Foreign National Direct Hire	1,969	-19	1,950	-64	1,886
Total Direct Hire	93,999	14,383	108,382	-10,055	98,327
Foreign National Indirect Hire	6,324	-486	5,838	730	6,568
Total	100,323	13,897	114,220	-9,325	104,895
 <b>Operations and Maintenance, Reserve</b>					
U.S. Direct Hire	12,918	1,484	14,402	-16	14,386
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,918	1,484	14,402	-16	14,386
Foreign National Indirect Hire	0	0	0	0	0
Total	12,918	1,484	14,402	-16	14,386
 <b>Operations and Maintenance, National Guard</b>					
U.S. Direct Hire	23,374	555	23,929	122	24,051
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	23,374	555	23,929	122	24,051
Foreign National Indirect Hire	0	0	0	0	0
Total	23,374	555	23,929	122	24,051
 <b>Defense Working Capital Fund</b>					
U.S. Direct Hire	27,529	1,706	29,235	504	29,739
Foreign National Direct Hire	120	2	122	0	122
Total Direct Hire	27,649	1,708	29,357	504	29,861
Foreign National Indirect Hire	219	12	231	0	231
Total	27,868	1,720	29,588	504	30,092

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

**Research, Development, Testing and Evaluation**

U.S. Direct Hire	8,593	-555	8,038	1,795	9,833
Foreign National Direct Hire		0		0	
Total Direct Hire	8,593	-555	8,038	1,795	9,833
Foreign National Indirect Hire	9	-6	3	-1	2
Total	8,602	-561	8,041	1,794	9,835

**Component Total**

U.S. Direct Hire	164,444	17,592	182,036	-7,586	174,450
Foreign National Direct Hire	2,089	-17	2,072	-64	2,008
Total Direct Hire	166,533	17,575	184,108	-7,650	176,458
Foreign National Indirect Hire	6,552	-480	6,072	729	6,801
Total	<b>173,085</b>	<b>17,095</b>	<b>190,180</b>	<b>-6,921</b>	<b>183,259</b>

**Foreign National**

<b><u>Summary of Increases/Decreases</u></b>	<b><u>US Direct Hire</u></b>	<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	<b><u>Change FY 2011/2012</u></b>
<b>Operation And Maintenance - Active</b>	<b>-9,991</b>	<b>-64</b>	<b>730</b>	<b>-9,325</b>
Strategic Forces	262	0	0	262
Strategic Offense	63	0	0	63
Strategic Defense	185	0	0	185
Strategic C3	14	0	0	14
General Purpose Forces	-2,565	-57	24	-2,598
Tactical Air Forces	-2,391	-61	23	-2,429
Mobility Forces	-318	0	1	-317
Special Operations Forces	172	0	0	172
Counterdrug Support	-1	4	0	3
Other	-27	0	0	-27

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**CIVILIAN MANPOWER**

Intelligence Communications	-92	-1	525	432
Intelligence	-80	0	528	448
Communications	-164	-1	-3	-168
Information Management Activities	43	0	0	43
Command Control Activities	109	0	0	109
Other Defense-Wide Missions	285	-3	-1	281
Geophysical Sciences	79	-3	-1	75
Space Launch Support	57	0	0	57
International Support	198	0	0	198
Security Investigative Activities	-49	0	0	-49
Logistics Support	-5,119	-8	-18	-5,145
Supply Operations	-407	7	-22	-422
Maintenance Operations	5	0	0	5
Other Logistics Support	-4,717	-15	4	-4,728
Personnel Support	-2,014	5	1	-2,008
Personnel Acquisition	-746	1	-3	-748
Training	-373	2	0	-371
Medical	283	0	1	284
Other Personnel Support	-1,142	2	3	-1,137
Individuals	-36	0	0	-36
Other Centralized Support	-748	0	199	-549
Departmental	-748	0	199	-549
<b>Operation And Maintenance - Reserve</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>-16</b>
Strategic Forces	21	0	0	21
Strategic Offense	14	0	0	14
Strategic Defense	7	0	0	7

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**Operation and Maintenance, Air Force**  
**CIVILIAN MANPOWER**

General Purpose Forces	-215	0	0	-215
Tactical Air Forces	-191	0	0	-191
Mobility Forces	-24	0	0	-24
Intelligence Communications	27	0	0	27
Intelligence	-12	0	0	-12
Communications	39	0	0	39
Other Defense-Wide Missions	-4	0	0	-4
Geophysical Sciences	-4	0	0	-4
Logistics Support	-25	0	0	-25
Supply Operations	6	0	0	6
Maintenance Operations	-1	0	0	-1
Other Logistics Support	-30	0	0	-30
Personnel Support	132	0	0	132
Personnel Acquisition	-4	0	0	-4
Training	77	0	0	77
Medical	-9	0	0	-9
Other Personnel Support	68	0	0	68
Other Centralized Support	48	0	0	48
Departmental	48	0	0	48
<b>Operation And Maintenance - National Guard</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>
Strategic Forces	-133	0	0	-133
Strategic Defense	-165	0	0	-165
Strategic C3	32	0	0	32

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

General Purpose Forces	142	0	0	142
Tactical Air Forces	84	0	0	84
Mobility Forces	58	0	0	58
Intelligence Communications	177	0	0	177
Intelligence	231	0	0	231
Communications	-54	0	0	-54
Other Defense-Wide Missions	-1	0	0	-1
Geophysical Sciences	-1	0	0	-1
Logistics Support	-9	0	0	-9
Maintenance Operations	-9	0	0	-9
Personnel Support	2	0	0	2
Medical	1	0	0	1
Other Personnel Support	1	0	0	1
Other Centralized Support	-56	0	0	-56
Departmental	-56	0	0	-56
<b>Defense Working Capital Fund</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>
General Purpose Forces	32	0	0	32
Mobility Forces	32	0	0	32
Logistics Support	472	0	0	472
Supply Operations	42	0	0	42
Maintenance Operations	430	0	0	430



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**CIVILIAN MANPOWER**

<b>Research, Development, Testing And Evaluation</b>	<b>1,795</b>	<b>0</b>	<b>-1</b>	<b>1,794</b>
Strategic Forces	15	0	0	15
Strategic Offense	15	0	0	15
General Purpose Forces	286	0	0	286
Tactical Air Forces	286	0	0	286
General Research Developmen	-205	0	-1	-206
Science Technology Program	266	0	-1	265
Management Support	-471	0	0	-471
Other Defense-Wide Missions	1,699	0	0	1,699
Space Launch Support	1,699	0	0	1,699
<b>Total Changes</b>	<b>-7,586</b>	<b>-64</b>	<b>729</b>	<b>-6,921</b>