

# DEPARTMENT OF THE AIR FORCE



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

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I



## TABLE OF CONTENTS

<b>Section I</b>	PBA-19 Introductory Statement (Appropriation Highlights).....	1
<b>Section II</b>	O-1P O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	8
	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	18
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	22
	OP-32 Appropriation Summary of Price/Program Growth.....	26
	OP-32A Appropriation Summary of Price/Program Growth.....	29
	PB-31D Summary of Funding Increases and Decreases.....	32
	PB-31R Personnel Summary.....	42
<b>Section III</b>	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11A	Primary Combat Forces.....	54
SAG 11C	Combat Enhancement Forces.....	76
SAG 11D	Air Operations Training.....	100
SAG 11M	Depot Maintenance.....	118
SAG 11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs.....	135
SAG 11Z	Base Support.....	149
SAG 12A	Global C3I & Early Warning.....	165
SAG 12C	Other Combat Operations Support Programs.....	187
SAG 12F	Tactical Intelligence and Special Activities.....	207
SAG 13A	Launch Operations.....	217
SAG 13C	Space Control Systems.....	228
SAG 15A	Combatant Commands Direct Mission Support.....	240
SAG 15B	Combatant Commands Core Operations.....	254
SAG 21A	Airlift Operations.....	266
SAG 21D	Mobilization Preparedness.....	284
SAG 21M	Depot Maintenance.....	297
SAG 21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs.....	307
SAG 21Z	Base Support.....	320
SAG 31A	Officer Acquisition.....	336
SAG 31B	Recruit Training.....	346
SAG 31D	Reserve Officer Training Corps (ROTC).....	355
SAG 31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs.....	364

SAG 31Z	Base Support .....	377
SAG 32A	Specialized Skill Training .....	393
SAG 32B	Flight Training .....	405
SAG 32C	Professional Development Education .....	423
SAG 32D	Training Support .....	435
SAG 32M	Depot Maintenance .....	446
SAG 33A	Recruiting and Advertising .....	455
SAG 33B	Examining .....	468
SAG 33C	Off Duty and Voluntary Education .....	477
SAG 33D	Civilian Education and Training .....	488
SAG 33E	Junior Reserve Officer Training Corps .....	497
SAG 41A	Logistics Operations .....	506
SAG 41B	Technical Support Activities .....	520
SAG 41M	Depot Maintenance .....	532
SAG 41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs .....	540
SAG 41Z	Base Support .....	553
SAG 42A	Administration .....	568
SAG 42B	Service-wide Communications .....	581
SAG 42G	Other Service-wide Activities .....	594
SAG 42I	Civil Air Patrol Corporation .....	613
SAG 42N	Judgment Fund Reimbursement .....	621
SAG 43A	Security Programs .....	628
SAG 44A	International Support .....	645



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<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>
Operation and Maintenance, Active Forces	46,869.8	1,172.9	-11,198.2	36,844.5	360.4	-1,009.8	36,195.1
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-3,664.5</u>	<u>-3,664.5</u>	<u>0.0</u>	<u>3,664.5</u>	<u>0.0</u>
<b>Total</b>	<b>46,869.8</b>	<b>1,172.9</b>	<b>-14,862.7</b>	<b>33,180.0</b>	<b>360.4</b>	<b>2,654.7</b>	<b>36,195.1</b>

**Description of Operations Financed:**

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

O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies; equipment and fuel; and operate both stateside and overseas installations. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

The FY 2012 Air Force budget request carefully aligns the twelve Air Force Core Functions with the four Department of Defense priorities:

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

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

**Overall Assessment:**

The FY 2012 budget balances long-term recapitalization and modernization requirements with immediate warfighting needs, within fiscal realities. The Air Force's proposed FY 2012 Operation and Maintenance budget of \$36.2 Billion is the result of a thorough resource and capabilities review to ensure the right force mix and capabilities are available to our Combatant Commanders. This budget maximizes support for the joint fight within tough fiscal constraints and balances risk across our Service Core Functions in both the near and long-term.

As part of DoD's initiative to improve the effectiveness and efficiency of our business operations, the Air Force has found \$33 Billion in Air Force initiated efficiencies and another \$10 Billion in Department Wide efficiencies across the FYDP and reinvested at least two-thirds of that total into areas that accomplish the Air Force's warfighting missions, surpassing the OSD tail-to-tooth goals. The Operation and Maintenance share of the Air Force Efficiencies is \$2.9 Billion in FY 2012 and \$23 Billion across the FYDP.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

The following are some highlights of the efficiencies taken in our Operation and Maintenance account:

- Centralizing installation support management to improve Air Force-wide standardization and prioritization;
  
- Inactivating three Numbered Air Forces and consolidating the activities of four Air and Space Operations Centers into two, thereby achieving an efficiency in manpower authorizations resulting a savings across the FYDP;
  
- Achieving Weapon System Sustainment (WSS) portfolio efficiencies by reviewing operational requirements, as well depot and supply chain process, reducing the total cost of facility sustainment without degrading operational capabilities or support to the warfighter;
  
- Implementing fuel-saving initiatives in the Mobility Air Forces by leveraging proven commercial aviation policy and practices for flight planning and weight reduction;
  
- Reducing acquisition costs by consolidating services, scrutinizing contracts, reducing contract support, and more efficiently using resources to deliver capabilities and support to the warfighter; and
  
- Reducing information technology costs by adopting DoD-level Enterprise Information Services including enterprise core services, consolidating and standardizing the network information technology infrastructure across the Air Force from nine Air Force and Air National Guard Regional Processing Centers to five centrally controlled centers, and migrating current and developmental applications, services, and data to DoD-provided enterprise computing centers.

These efficiency efforts identified build on previous initiatives, and demonstrate the commitment of the Air Force to the people and resources entrusted to us by the taxpayer. While there continues to be much work to be done, the Air Force will ensure these efficiencies are implemented effectively while continuing to evaluate additional opportunities.

In support of Nuclear Deterrence Operations, the FY 2012 budget continues support for Air Force Global Strike Command standup by funding Headquarters Operation and Maintenance requirements across the FYDP.

The FY 2012 flying hour program provides for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. The flying hour program will operate more efficiently by implementing four initiatives: reducing the F-22 utilization rate, implementing a five percent Combat Air Forces reduction due to extensive use of advanced simulator training, normalizing the A-10 crew ratio and normalizing Pacific Air Force F-16 hours. Additionally, the Air Force is enhancing its warfighting mission operations with three enhancement initiatives: increasing the fighter forces in the Pacific, adding two A-10 Active Associations and reduction in fuel consumption driven by improved mission planning tools, finally 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 an historical analysis of previous execution levels.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

In support of Cyberspace Superiority, the FY 2012 budget expands our cyberspace operations capabilities and takes measures to secure our network in order to support Combatant Commanders with a full-spectrum cyberspace capability. The FY 2012 budget establishes formal training programs for both initial and mission qualification of the cyber force to enable organic execution of the cyber mission and to provide trained forces to CYBERCOM when tasked. The budget also sustains full spectrum network capabilities and the Air Force Network Attack System through technical refreshment of aging equipment.

In support of Global Integrated ISR, the FY 2012 budget continues to maintain a high altitude transition plan and continue growth to 65 medium altitude Combat Air Patrols by FY 2013. We also sustain manned reconnaissance in support of irregular warfare operations.

In Agile Combat Support, the FY 2012 budget makes key investments in critical enablers for sustaining readiness in today's fight, maintaining critical infrastructure, recapturing acquisition excellence, and developing and caring for our Airmen and their families. The Air Force supports mission requirements for Combatant Commanders, Joint Basing initiatives, and the beddown of new weapon systems. The Air Force institutionalizes several acquisition excellence initiatives aligned with the Weapon Systems Acquisition Reform Act of 2009 and Air Force Acquisition Improvement Plan to improve budget transparency. Furthermore, we increase investment in fleet-wide in-service engine sustainment engineering, which enables discovery of component failures instead of discovering them in-flight, reducing engine-related mishaps and the total cost of ownership. We restructure C-17 and F-22 sustainment management to organic and organic-led support. We add funding for advocacy and services to assist wounded warriors as they return to productive military service or transition to an Air Force Civilian Career, restore funding for the Mortuary Affairs program and boost manpower and resources for exceptional family members, educational/developmental programs, non-medical support/networks and respite care providers.

The Air Force requirement for Weapons System Sustainment (WSS) funding continues to grow as new aircraft, including the F-22, MQ-1, MQ-9, and F-35 are fielded. To address this requirement, we increase WSS to achieve an effect equivalent to funding at the 84% level after capturing productivity efficiencies. The Air Force leverages efficiencies in contract procurement and commodities purchases to make targeted reductions in Facilities Operations. We initiate a centrally managed supply chain risk management program in accordance with OSD directives. We take measured risks in utilities accounts with the anticipation that continued energy conservation investments will reduce the demand.

This budget submission is based on a fully funded FY 2011 President's Budget (PB) submission, which was balanced to meet the needs of today and prepare for tomorrow. If an FY 2011 appropriation bill is not passed and the Air Force has to operate under a yearlong Continuing Resolution (CR), which does not fully resource the PB, it will negatively impact the planned execution of our programs. The Air Force continues to focus on winning today's war while posturing itself to meet the challenges to tomorrow.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity:</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>
Operating Forces (BA-01)	26,766.0	603.3	-6,489.9	20,879.4	205.4	-500.2	20,584.6

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, MQ-9, and MC-12 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

**Budget Activity 01: Operating Forces - Major Program Changes:**

The FY 2012 Operating Force budget request of \$20,584.6 Million represents negative program growth of \$500.2 Million (+\$205.4 Million for pricing changes). Major reductions in this BA include a decrease to the Air Force's flying hour program, reductions to civilian manning, holding civilian pay to FY 2010 levels, efficiency savings, and a net decrease associated with contractor insourcing in FY 2012. Increases to Contractor Logistics Support, Sustaining Engineering and Technical Orders, and an increase to 65 Combat Air Patrols by FY 2013 represent the major areas of growth in this BA. Detailed changes by Subactivity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity:</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>
Mobilization (BA-02)	8,366.6	450.2	-4,495.3	4,321.5	47.6	205.8	4,574.8

Mobilization (Budget Activity 02) includes Airlift Operations, Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

**Budget Activity 02: Mobilization - Major Program Changes:**

The FY 2012 Mobilization budget request of \$4,574.8 Million represents program growth of \$205.8 Million plus an additional \$47.6 Million for pricing changes. Reductions in this BA include a decrease to the Air Force's flying hour program, efficiency savings, reductions to civilian manning, holding civilian pay to FY 2010 levels, and are offset by an increases to Weapon System Sustainment and increases to the Airlift Readiness Account (ARA) which reflects anticipated FY 2012 requirements. Detailed changes by Subactivity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity:</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>
Training and Recruiting (BA-03)	3,605.6	55.4	349.9	4,011.0	46.0	-272.7	3,784.2

Training and Recruiting (Budget Activity 03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

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

The FY 2012 Training and Recruiting program of \$3,784.2 Million represents negative program growth of \$272.7 Million (+\$46.0 Million for pricing changes). Major changes in this BA include a decrease to the Weapons System Sustainment program, reductions to civilian manning, holding civilian pay to FY 2010 levels, efficiency savings and a net decrease associated with contractor insourcing. Detailed changes by Subactivity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity:</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>
Administration and Servicewide Activities (BA-04)	8,131.6	64.0	-562.9	7,632.7	61.5	-442.7	7,251.4

Administration and Servicewide (Budget Activity 04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2012 Administration and Servicewide Program of \$7,251.4 Million represents negative program growth of \$442.7 Million and an additional negative \$61.5 Million for pricing changes. Decreases are attributed to efficiencies in the areas of Installation Support, reductions to civilian manning, holding civilian pay to FY 2010 levels, and reduced contract funding due to contractor insourcing. Detailed changes by Subactivity Group are provided in the OP-32.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Air Force							
Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813
Total Department of the Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813
Total Operation and Maintenance Title	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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Department of the Air Force			
Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320
Total Department of the Air Force	36,195,133	10,719,187	46,914,320
 Total Operation and Maintenance Title	 36,195,133	 10,719,187	 46,914,320

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
3400F Operation & Maintenance, Air Force								
TOTAL, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
TOTAL, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
TOTAL, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
TOTAL, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
TOTAL, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3400F 010 011A Primary Combat Forces	5,371,698	4,261,115	1,896,647	6,157,762	3,837,315	1,760,872	5,598,187	U
3400F 020 011C Combat Enhancement Forces	4,442,810	2,995,278	1,954,759	4,950,037	2,697,375	1,814,824	4,512,199	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,399,962	1,573,602	113,948	1,687,550	1,417,095	105,791	1,522,886	U
3400F 040 011G Mission Support Operations	21							U
3400F 050 011M Depot Maintenance	2,787,421	2,189,481	297,623	2,487,104	1,971,720	276,317	2,248,037	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,907,995	1,556,234	704,463	2,260,697	1,401,455	654,033	2,055,488	U
3400F 070 011Z Base Support	5,433,071	3,088,003	1,780,052	4,868,055	2,780,878	1,652,623	4,433,501	U
Total Air Operations	21,342,978	15,663,713	6,747,492	22,411,205	14,105,838	6,264,460	20,370,298	
Combat Related Operations								
3400F 080 012A Global C3I And Early Warning	1,442,016	1,511,243	128,632	1,639,875	1,360,938	119,424	1,480,362	U
3400F 090 012C Other Combat Ops Spt Programs	1,259,828	1,035,291	397,894	1,433,185	932,323	369,410	1,301,733	U
3400F 100 012F Tactical Intel And Other Special Activities	529,120	595,028		595,028	535,848		535,848	U
Total Combat Related Operations	3,230,964	3,141,562	526,526	3,668,088	2,829,109	488,834	3,317,943	
Space Operations								
3400F 110 013A Launch Facilities	332,009	342,355	28,975	371,330	308,305	26,901	335,206	U
3400F 120 013C Space Control Systems	693,121	811,022	34,091	845,113	730,360	31,651	762,011	U
Total Space Operations	1,025,130	1,153,377	63,066	1,216,443	1,038,665	58,552	1,097,217	
COCOM								
3400F 130 015A Combatant Commanders Direct Mission Support	982,454	797,754	127,861	925,615	718,411	118,708	837,119	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
TOTAL, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
TOTAL, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
TOTAL, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
TOTAL, BA 04: Admin & Srwd Activities	7,251,428	949,902	8,201,330	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
3400F 010 011A Primary Combat Forces	4,224,400	2,115,901	6,340,301	U
3400F 020 011C Combat Enhancement Forces	3,417,731	2,033,929	5,451,660	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,482,814	46,844	1,529,658	U
3400F 040 011G Mission Support Operations				U
3400F 050 011M Depot Maintenance	2,204,131	312,361	2,516,492	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,652,318	334,950	1,987,268	U
3400F 070 011Z Base Support	2,507,179	641,404	3,148,583	U
Total Air Operations	15,488,573	5,485,389	20,973,962	
Combat Related Operations				
3400F 080 012A Global C3I And Early Warning	1,492,459	69,330	1,561,789	U
3400F 090 012C Other Combat Ops Spt Programs	1,046,226	297,015	1,343,241	U
3400F 100 012F Tactical Intel And Other Special Activities	696,188		696,188	U
Total Combat Related Operations	3,234,873	366,345	3,601,218	
Space Operations				
3400F 110 013A Launch Facilities	321,484		321,484	U
3400F 120 013C Space Control Systems	633,738	16,833	650,571	U
Total Space Operations	955,222	16,833	972,055	
COCOM				
3400F 130 015A Combatant Commanders Direct Mission Support	735,488	46,390	781,878	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
3400F Operation & Maintenance, Air Force								
3400F 140 015B Combatant Commanders Core Operations	184,459	233,021		233,021	209,845		209,845	U
Total COCOM	1,166,913	1,030,775	127,861	1,158,636	928,256	118,708	1,046,964	
Total, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
Budget Activity 02: Mobilization								
Mobility Operations								
3400F 150 021A Airlift Operations	6,189,816	2,975,663	4,403,800	7,379,463	2,679,711	4,088,545	6,768,256	U
3400F 160 021D Mobilization Preparedness	266,035	158,647	240,394	399,041	142,868	223,185	366,053	U
3400F 170 021M Depot Maintenance	459,952	140,286	217,023	357,309	126,333	201,487	327,820	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	620,807	348,231	20,360	368,591	313,597	18,902	332,499	U
3400F 190 021Z Base Support	830,010	683,286	57,362	740,648	615,328	53,256	668,584	U
Total Mobility Operations	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
Total, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
Budget Activity 03: Training and Recruiting								
Accession Training								
3400F 200 031A Officer Acquisition	120,362	114,403		114,403	103,025		103,025	U
3400F 210 031B Recruit Training	15,116	28,195		28,195	25,391		25,391	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	90,660	90,453		90,453	81,457		81,457	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	384,092	411,570	1,948	413,518	370,636	1,809	372,445	U
3400F 240 031Z Base Support	759,499	902,323	6,088	908,411	812,580	5,652	818,232	U
Total Accession Training	1,369,729	1,546,944	8,036	1,554,980	1,393,089	7,461	1,400,550	
Basic Skills And Advanced Training								
3400F 250 032A Specialized Skill Training	436,386	510,065	45,893	555,958	459,335	42,608	501,943	U
3400F 260 032B Flight Training	808,304	1,012,816	20,277	1,033,093	912,084	18,825	930,909	U
3400F 270 032C Professional Development Education	232,321	221,553	1,500	223,053	199,518	1,393	200,911	U
3400F 280 032D Training Support	140,385	126,784	1,820	128,604	114,174	1,690	115,864	U
3400F 290 032M Depot Maintenance	856	619		619	557		557	U
Total Basic Skills And Advanced Training	1,618,252	1,871,837	69,490	1,941,327	1,685,668	64,516	1,750,184	
Recruiting And Other Training & Education								
3400F 300 033A Recruiting And Advertising	140,124	150,222		150,222	135,281		135,281	U
3400F 310 033B Examining	3,923	409		409	368		368	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Exhibit O-1P O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	
3400F Operation & Maintenance, Air Force				
3400F 140 015B Combatant Commanders Core Operations	170,481		170,481	U
Total COCOM	905,969	46,390	952,359	
Total, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
Budget Activity 02: Mobilization				
Mobility Operations				
3400F 150 021A Airlift Operations	2,988,221	3,533,338	6,521,559	U
3400F 160 021D Mobilization Preparedness	150,724	85,416	236,140	U
3400F 170 021M Depot Maintenance	373,568	161,678	535,246	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	388,103	9,485	397,588	U
3400F 190 021Z Base Support	674,230	30,033	704,263	U
Total Mobility Operations	4,574,846	3,819,950	8,394,796	
Total, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
Budget Activity 03: Training and Recruiting				
Accession Training				
3400F 200 031A Officer Acquisition	114,448		114,448	U
3400F 210 031B Recruit Training	22,192		22,192	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	90,545		90,545	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	430,090	908	430,998	U
3400F 240 031Z Base Support	789,654	2,280	791,934	U
Total Accession Training	1,446,929	3,188	1,450,117	
Basic Skills And Advanced Training				
3400F 250 032A Specialized Skill Training	481,357	29,592	510,949	U
3400F 260 032B Flight Training	957,538	154	957,692	U
3400F 270 032C Professional Development Education	198,897	691	199,588	U
3400F 280 032D Training Support	108,248	753	109,001	U
3400F 290 032M Depot Maintenance	6,386		6,386	U
Total Basic Skills And Advanced Training	1,752,426	31,190	1,783,616	
Recruiting And Other Training & Education				
3400F 300 033A Recruiting And Advertising	136,102		136,102	U
3400F 310 033B Examining	3,079		3,079	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
3400F Operation & Maintenance, Air Force								
3400F 320 033C Off-Duty And Voluntary Education	226,055	172,643		172,643	155,472		155,472	U
3400F 330 033D Civilian Education And Training	180,069	208,872		208,872	188,098		188,098	U
3400F 340 033E Junior ROTC	67,490	77,692		77,692	69,965		69,965	U
Total Recruiting And Other Training & Education	617,661	609,838		609,838	549,184		549,184	
Total, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
Budget Activity 04: Admin & Srvwd Activities								
Logistics Operations								
3400F 350 041A Logistics Operations	1,201,169	1,110,471	292,030	1,402,501	1,000,026	271,124	1,271,150	U
3400F 360 041B Technical Support Activities	758,848	949,018		949,018	854,631		854,631	U
3400F 370 041M Depot Maintenance	22,812	7,365		7,365	6,632		6,632	U
3400F 380 041R Facilities Sustainment, Restoration & Modernization	342,434	368,349	10,500	378,849	331,714	9,748	341,462	U
3400F 390 041Z Base Support	1,459,983	1,363,230	31,985	1,395,215	1,227,646	29,695	1,257,341	U
Total Logistics Operations	3,785,246	3,798,433	334,515	4,132,948	3,420,649	310,567	3,731,216	
Servicewide Activities								
3400F 400 042A Administration	768,715	657,268	5,438	662,706	591,898	5,049	596,947	U
3400F 410 042B Servicewide Communications	615,276	693,379	247,149	940,528	624,417	229,456	853,873	U
3400F 420 042G Other Servicewide Activities	1,625,272	1,152,877	113,082	1,265,959	1,038,215	104,987	1,143,202	U
3400F 430 042I Civil Air Patrol	26,433	22,848		22,848	20,576		20,576	U
3400F 440 042N Judgment Fund Reimbursement	1,516							U
Total Servicewide Activities	3,037,212	2,526,372	365,669	2,892,041	2,275,106	339,492	2,614,598	
Support To Other Nations								
3400F 460 044A International Support	38,093	36,206		36,206	32,607		32,607	U
Total Support To Other Nations	38,093	36,206		36,206	32,607		32,607	
3400F 999 Classified Programs	1,271,002	1,159,342	305,689	1,465,031	1,044,037	283,803	1,327,840	U
Total, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
3400F 320 033C Off-Duty And Voluntary Education	167,660		167,660	U
3400F 330 033D Civilian Education And Training	202,767		202,767	U
3400F 340 033E Junior ROTC	75,259		75,259	U
Total Recruiting And Other Training & Education	584,867		584,867	
Total, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
Budget Activity 04: Admin & Srvwd Activities				
Logistics Operations				
3400F 350 041A Logistics Operations	1,112,878	155,121	1,267,999	U
3400F 360 041B Technical Support Activities	785,150		785,150	U
3400F 370 041M Depot Maintenance	14,356		14,356	U
3400F 380 041R Facilities Sustainment, Restoration & Modernization	416,588		416,588	U
3400F 390 041Z Base Support	1,219,043	20,677	1,239,720	U
Total Logistics Operations	3,548,015	175,798	3,723,813	
Servicewide Activities				
3400F 400 042A Administration	662,180	3,320	665,500	U
3400F 410 042B Servicewide Communications	650,689	111,561	762,250	U
3400F 420 042G Other Servicewide Activities	1,078,769	605,223	1,683,992	U
3400F 430 042I Civil Air Patrol	23,338		23,338	U
3400F 440 042N Judgment Fund Reimbursement				U
Total Servicewide Activities	2,414,976	720,104	3,135,080	
Support To Other Nations				
3400F 460 044A International Support	72,589		72,589	U
Total Support To Other Nations	72,589		72,589	
3400F 999 Classified Programs	1,215,848	54,000	1,269,848	U
Total, BA 04: Admin & Srvwd Activities	7,251,428	949,902	8,201,330	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
	-----	-----	-----	-----	-----	-----	-----	-
3400F Operation & Maintenance, Air Force								
Budget Activity 20: Undistributed								
Undistributed								
3400F 470 CR11 Adj to Match Continuing Resolution		-3,664,467	-965,515	-4,629,982				U
Total Undistributed		-3,664,467	-965,515	-4,629,982				
Total, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
Budget Activity 20: Undistributed				
Undistributed				
3400F 470 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>			<b><u>21,342,978</u></b>	<b><u>15,533,814</u></b>	<b><u>15,488,573</u></b>
3400f	11A	Primary Combat Forces	5,371,719	4,248,810	4,224,400
3400f	11C	Combat Enhancement Forces	4,442,810	3,003,913	3,417,731
3400f	11D	Air Operations Training	1,399,962	1,579,320	1,482,814
3400f	11M	Depot Maintenance	2,787,421	2,189,481	2,204,131
3400f	11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,907,995	1,515,337	1,652,318
3400f	11Z	Base Support	5,433,071	2,996,953	2,507,179
<b><u>Combat Related Operations</u></b>			<b><u>3,230,964</u></b>	<b><u>3,124,330</u></b>	<b><u>3,234,873</u></b>
3400f	12A	Global C3I & Early Warning	1,442,016	1,516,904	1,492,459
3400f	12C	Other Combat Operations Support Programs	1,259,828	1,015,418	1,046,226
3400f	12F	Tactical Intelligence and Special Activities	529,120	592,008	696,188
<b><u>Space Operations</u></b>			<b><u>1,025,130</u></b>	<b><u>1,167,397</u></b>	<b><u>955,222</u></b>
3400f	13A	Launch Operations	332,009	346,798	321,484
3400f	13C	Space Control Systems	693,121	820,599	633,738
<b><u>COCOM</u></b>			<b><u>1,166,913</u></b>	<b><u>1,053,890</u></b>	<b><u>905,969</u></b>
3400f	15A	Combatant Commands Direct Mission Support	982,454	819,807	735,488
3400f	15B	Combatant Commands Core Operations	184,459	234,083	170,481
<b>TOTAL, BA 01: Operating Forces</b>			<b>26,765,985</b>	<b>20,879,431</b>	<b>20,584,637</b>

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 02: Mobilization</u></b>					
<b><u>Mobility Operations</u></b>			<b><u>8,366,620</u></b>	<b><u>4,321,453</u></b>	<b><u>4,574,846</u></b>
3400f	21A	Airlift Operations	6,189,816	2,975,228	2,988,221
3400f	21D	Mobilization Preparedness	266,035	174,270	150,724
3400f	21M	Depot Maintenance	459,952	140,286	373,568
3400f	21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	620,807	338,165	388,103
3400f	21Z	Base Support	830,010	693,504	674,230
 <b>TOTAL, BA 02: Mobilization</b>			 <b>8,366,620</b>	 <b>4,321,453</b>	 <b>4,574,846</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>					
<b><u>Accession Training</u></b>			<b><u>1,369,729</u></b>	<b><u>1,557,042</u></b>	<b><u>1,446,929</u></b>
3400f	31A	Officer Acquisition	120,362	115,783	114,448
3400f	31B	Recruit Training	15,116	24,766	22,192
3400f	31D	Reserve Officer Training Corps (ROTC)	90,660	89,961	90,545
3400f	31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	384,092	409,746	430,090
3400f	31Z	Base Support	759,499	916,786	789,654
 <b><u>Basic Skills and Advanced Training</u></b>			 <b><u>1,618,252</u></b>	 <b><u>1,857,093</u></b>	 <b><u>1,752,426</u></b>
3400f	32A	Specialized Skill Training	436,386	503,239	481,357
3400f	32B	Flight Training	808,304	1,012,206	957,538
3400f	32C	Professional Development Education	232,321	218,294	198,897
3400f	32D	Training Support	140,385	122,735	108,248
3400f	32M	Depot Maintenance	856	619	6,386

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
 Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Other Training and Education</u></b>			<b><u>617,661</u></b>	<b><u>596,822</u></b>	<b><u>584,867</u></b>
3400f	33A	Recruiting and Advertising	140,124	150,367	136,102
3400f	33B	Examining	3,923	3,913	3,079
3400f	33C	Off Duty and Voluntary Education	226,055	174,029	167,660
3400f	33D	Civilian Education and Training	180,069	189,641	202,767
3400f	33E	Junior Reserve Officer Training Corps	67,490	78,872	75,259
<b>TOTAL, BA 03: Training and Recruiting</b>			<b>3,605,642</b>	<b>4,010,957</b>	<b>3,784,222</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
<b><u>Logistics Operations</u></b>			<b><u>3,785,246</u></b>	<b><u>3,716,460</u></b>	<b><u>3,548,015</u></b>
3400f	41A	Logistics Operations	1,201,169	1,137,392	1,112,878
3400f	41B	Technical Support Activities	758,848	847,978	785,150
3400f	41M	Depot Maintenance	22,812	7,365	14,356
3400f	41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	342,434	353,055	416,588
3400f	41Z	Base Support	1,459,983	1,370,670	1,219,043
<b><u>Servicewide Activities</u></b>			<b><u>3,037,212</u></b>	<b><u>2,714,056</u></b>	<b><u>2,414,976</u></b>
3400f	42A	Administration	768,715	774,804	662,180
3400f	42B	Servicewide Communications	615,276	695,518	650,689
3400f	42G	Other Servicewide Activities	1,625,272	1,220,886	1,078,769
3400f	42I	Civil Air Patrol Corporation	26,433	22,848	23,338
3400f	42N	Judgment Fund Reimbursement	1,516	0	0
<b><u>Security Programs</u></b>			<b><u>1,271,002</u></b>	<b><u>1,165,886</u></b>	<b><u>1,215,848</u></b>
3400f	43A	Security Programs	1,271,002	1,165,886	1,215,848

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
 Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

<u>Operation and Maintenance, Air Force</u>	<b>Total Obligational Authority</b>		
	<b>(Dollars in Thousands)</b>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Support to Other Nations</u>	<u>38,093</u>	<u>36,269</u>	<u>72,589</u>
3400f 44A International Support	38,093	36,269	72,589
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>8,131,553</b>	<b>7,632,671</b>	<b>7,251,428</b>
<b>CR Adjustment</b>	<b>0</b>	<b>-3,664,467</b>	<b>0</b>
<b>Total Operation and Maintenance, Active Forces</b>	<b>46,869,800</b>	<b>33,180,045</b>	<b>36,195,133</b>

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>			<b><u>21,342,978</u></b>	<b><u>15,533,814</u></b>	<b><u>15,488,573</u></b>
3400f	11A	Primary Combat Forces	5,371,719	4,248,810	4,224,400
3400f	11C	Combat Enhancement Forces	4,442,810	3,003,913	3,417,731
3400f	11D	Air Operations Training	1,399,962	1,579,320	1,482,814
3400f	11M	Depot Maintenance	2,787,421	2,189,481	2,204,131
3400f	11R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,907,995	1,515,337	1,652,318
3400f	11Z	Base Support	5,433,071	2,996,953	2,507,179
<b><u>Combat Related Operations</u></b>			<b><u>3,230,964</u></b>	<b><u>3,124,330</u></b>	<b><u>3,234,873</u></b>
3400f	12A	Global C3I & Early Warning	1,442,016	1,516,904	1,492,459
3400f	12C	Other Combat Operations Support Programs	1,259,828	1,015,418	1,046,226
3400f	12F	Tactical Intelligence and Special Activities	529,120	592,008	696,188
<b><u>Space Operations</u></b>			<b><u>1,025,130</u></b>	<b><u>1,167,397</u></b>	<b><u>955,222</u></b>
3400f	13A	Launch Operations	332,009	346,798	321,484
3400f	13C	Space Control Systems	693,121	820,599	633,738
<b><u>COCOM</u></b>			<b><u>1,166,913</u></b>	<b><u>1,053,890</u></b>	<b><u>905,969</u></b>
3400f	15A	Combatant Commands Direct Mission Support	982,454	819,807	735,488
3400f	15B	Combatant Commands Core Operations	184,459	234,083	170,481
<b>TOTAL, BA 01: Operating Forces</b>			<b>26,765,985</b>	<b>20,879,431</b>	<b>20,584,637</b>

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 02: Mobilization</u></b>					
<b><u>Mobility Operations</u></b>			<b><u>8,366,620</u></b>	<b><u>4,321,453</u></b>	<b><u>4,574,846</u></b>
3400f	21A	Airlift Operations	6,189,816	2,975,228	2,988,221
3400f	21D	Mobilization Preparedness	266,035	174,270	150,724
3400f	21M	Depot Maintenance	459,952	140,286	373,568
3400f	21R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	620,807	338,165	388,103
3400f	21Z	Base Support	830,010	693,504	674,230
<b>TOTAL, BA 02: Mobilization</b>			<b>8,366,620</b>	<b>4,321,453</b>	<b>4,574,846</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>					
<b><u>Accession Training</u></b>			<b><u>1,369,729</u></b>	<b><u>1,557,042</u></b>	<b><u>1,446,929</u></b>
3400f	31A	Officer Acquisition	120,362	115,783	114,448
3400f	31B	Recruit Training	15,116	24,766	22,192
3400f	31D	Reserve Officer Training Corps (ROTC)	90,660	89,961	90,545
3400f	31R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	384,092	409,746	430,090
3400f	31Z	Base Support	759,499	916,786	789,654
<b><u>Basic Skills and Advanced Training</u></b>			<b><u>1,618,252</u></b>	<b><u>1,857,093</u></b>	<b><u>1,752,426</u></b>
3400f	32A	Specialized Skill Training	436,386	503,239	481,357
3400f	32B	Flight Training	808,304	1,012,206	957,538
3400f	32C	Professional Development Education	232,321	218,294	198,897
3400f	32D	Training Support	140,385	122,735	108,248
3400f	32M	Depot Maintenance	856	619	6,386

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
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Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air Force</u></b>			<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Other Training and Education</u></b>			<b><u>617,661</u></b>	<b><u>596,822</u></b>	<b><u>584,867</u></b>
3400f	33A	Recruiting and Advertising	140,124	150,367	136,102
3400f	33B	Examining	3,923	3,913	3,079
3400f	33C	Off Duty and Voluntary Education	226,055	174,029	167,660
3400f	33D	Civilian Education and Training	180,069	189,641	202,767
3400f	33E	Junior Reserve Officer Training Corps	67,490	78,872	75,259
<b>TOTAL, BA 03: Training and Recruiting</b>			<b>3,605,642</b>	<b>4,010,957</b>	<b>3,784,222</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
<b><u>Logistics Operations</u></b>			<b><u>3,785,246</u></b>	<b><u>3,716,460</u></b>	<b><u>3,548,015</u></b>
3400f	41A	Logistics Operations	1,201,169	1,137,392	1,112,878
3400f	41B	Technical Support Activities	758,848	847,978	785,150
3400f	41M	Depot Maintenance	22,812	7,365	14,356
3400f	41R	Facilities Sustainment and Restoration/Modernization and Demolition Programs	342,434	353,055	416,588
3400f	41Z	Base Support	1,459,983	1,370,670	1,219,043
<b><u>Servicewide Activities</u></b>			<b><u>3,037,212</u></b>	<b><u>2,714,056</u></b>	<b><u>2,414,976</u></b>
3400f	42A	Administration	768,715	774,804	662,180
3400f	42B	Servicewide Communications	615,276	695,518	650,689
3400f	42G	Other Servicewide Activities	1,625,272	1,220,886	1,078,769
3400f	42I	Civil Air Patrol Corporation	26,433	22,848	23,338
3400f	42N	Judgment Fund Reimbursement	1,516	0	0
<b><u>Security Programs</u></b>			<b><u>1,271,002</u></b>	<b><u>1,165,886</u></b>	<b><u>1,215,848</u></b>
3400f	43A	Security Programs	1,271,002	1,165,886	1,215,848

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
 Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

<u>Operation and Maintenance, Air Force</u>	<b>Total Obligational Authority</b>		
	<b>(Dollars in Thousands)</b>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Support to Other Nations</u>	<u>38,093</u>	<u>36,269</u>	<u>72,589</u>
3400f 44A International Support	38,093	36,269	72,589
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>8,131,553</b>	<b>7,632,671</b>	<b>7,251,428</b>
<b>CR Adjustment</b>	<b>0</b>	<b>-3,664,467</b>	<b>0</b>
<b>Total Operation and Maintenance, Active Forces</b>	<b>46,869,800</b>	<b>33,180,045</b>	<b>36,195,133</b>

FY 2010 Actual Overseas Contingency Operations \$9,216,319  
 Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	5,594,546	0	0.50%	27,970	1,155,809	6,778,325	0	0.00%	0	-713,528	6,064,797
103 WAGE BOARD	1,624,426	0	1.00%	16,241	200,770	1,841,437	0	0.00%	0	-86,551	1,754,886
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	64,603	40	0.00%	0	8,308	72,951	43	0.00%	0	-1,342	71,652
106 BENEFITS TO FORMER EMPLOYEES	9,510	0	0.00%	0	-9,510	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	5,453	0	0.00%	0	-5,453	0	0	0.00%	0	84,000	84,000
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	10,489	10,489	0	0.00%	0	182	10,671
111 DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	58,884	58,884
121 PERMANENT CHANGE OF STATION (PCS)	892	0	0.00%	0	-892	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,299,430	40		44,211	1,359,521	8,703,202	43		0	-658,355	8,044,890
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	1,437,589	26	1.40%	20,127	-704,347	753,395	-1	1.50%	11,300	25,812	790,506
TOTAL TRAVEL	1,437,589	26		20,127	-704,347	753,395	-1		11,300	25,812	790,506
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	3,460,570	61	7.80%	269,929	-1,143,376	2,587,184	35	2.97%	76,843	-557,814	2,106,248
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,784,550	0	3.26%	90,773	-638,141	2,237,182	0	-0.97%	-21,699	-225,925	1,989,558
418 DLA MANAGED SUP/MAT MED/DENT	815,436	0	3.44%	28,054	9,407	852,897	0	5.43%	46,311	297,539	1,196,747
TOTAL DWCF SUPPLIES AND MATERIALS	7,060,556	61		388,756	-1,772,110	5,677,263	35		101,455	-486,200	5,292,553
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	15,592	0	3.26%	510	-12,380	3,722	0	-0.97%	-35	-1,054	2,633
TOTAL DWCF EQUIPMENT PURCHASES	15,592	0		510	-12,380	3,722	0		-35	-1,054	2,633
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	17,978	17,978	0	5.93%	1,067	-747	18,298
647 DISA ENTERPRISE COMPUTING CENTERS	75,466	0	-14.00%	-10,564	29,214	94,116	0	-12.99%	-12,225	-20,833	61,058
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	529,096	0	2.35%	12,431	830,707	1,372,234	0	-3.31%	-45,420	133,151	1,459,965
671 DISN SUBSCRIPTION SERVICES (DSS)	611,005	87	0.60%	3,666	-37,459	577,299	-31	12.64%	72,966	-68,944	581,290
672 PENTAGON RESERVATION MAINT REVOLVING FUND	128,047	0	-22.38%	-28,657	609	99,999	0	-10.26%	-10,260	4,188	93,927

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
673 DEFENSE FINANCING & ACCOUNTING SRVC	311,179	0	0.39%	1,213	-43,862	268,530	0	-17.69%	-47,503	6,816	227,843
677 DISA TELECOMMUNICATIONS SERVICES - OTHER	0	0	10.60%	0	6	6	0	-8.06%	0	-6	0
679 COST REIMBURSABLE PURCHASES	-163,453	0	1.40%	-2,289	165,744	2	0	1.50%	0	0	2
TOTAL OTHER FUND PURCHASES	1,491,340	87		-24,200	962,937	2,430,164	-31		-41,375	53,625	2,442,383
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	343,819	0	12.00%	41,260	-317,514	67,565	0	-3.30%	-2,233	82,297	147,629
705 AMC CHANNEL CARGO	0	0	1.60%	0	64,433	64,433	0	1.70%	1,095	-52,924	12,604
707 AMC TRAINING	2,525,350	0	10.70%	270,210	-2,198,894	596,666	0	-2.80%	-16,707	114,216	694,175
708 MSC CHARTED CARGO	50,382	63	15.40%	7,768	-15,917	42,296	-30	26.90%	11,371	-10,831	42,806
715 MSC APF	27,951	0	-7.70%	-2,152	8,989	34,788	0	32.80%	11,410	-15,365	30,833
719 SDDC CARGO OPERATIONS (PORT HANDLING)	9,157	41	-22.10%	-2,032	33,234	40,400	-22	30.50%	12,315	-17,671	35,022
771 COMMERCIAL TRANSPORTATION	399,303	404	1.40%	5,588	-295,621	109,674	-6	1.50%	1,644	11,172	122,484
TOTAL TRANSPORTATION	3,355,962	508		320,642	-2,721,290	955,822	-58		18,895	110,894	1,085,553
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	129,022	12,460	0.00%	0	-42,125	99,357	-3,587	0.00%	0	17,635	113,405
912 RENTAL PAYMENTS TO GSA (SLUC)	17,283	0	1.40%	242	5,730	23,255	0	1.50%	347	-10,881	12,721
913 PURCHASED UTILITIES (NON-DWCF)	740,910	9,119	1.40%	10,497	-59,058	701,468	5,117	1.50%	10,602	106,563	823,750
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,231,972	529	1.40%	17,244	-484,463	765,282	-60	1.50%	11,475	-49,136	727,561
915 RENTS (NON-GSA)	123,814	30	1.40%	1,732	72,152	197,728	2	1.50%	2,964	-73,085	127,609
917 POSTAL SERVICES (U.S.P.S.)	31,387	705	1.40%	446	-7,356	25,182	-390	1.50%	372	-2,175	22,989
920 SUPPLIES & MATERIALS (NON-DWCF)	1,617,811	892	1.40%	22,655	-764,389	876,969	-66	1.50%	13,151	-84,005	806,049
921 PRINTING & REPRODUCTION	111,943	2	1.40%	1,559	-93,808	19,696	-1	1.50%	294	53,765	73,754
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,646,036	300	1.40%	23,047	-282,673	1,386,710	-106	1.50%	20,802	56,285	1,463,691
923 FACILITY MAINTENANCE BY CONTRACT	3,620,323	26,096	1.40%	51,046	-1,136,589	2,560,876	-2,484	1.50%	38,377	-170,290	2,426,479
925 EQUIPMENT (NON-DWCF)	1,153,770	154	1.40%	16,155	-416,262	753,817	-61	1.50%	11,304	19,720	784,780
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	602,459	655	1.40%	8,440	421,461	1,033,015	-430	1.50%	15,488	-75,279	972,794
930 OTHER DEPOT MAINT (NON-DWCF)	7,849,108	45	1.40%	109,890	-2,415,379	5,543,664	-25	1.50%	83,154	446,897	6,073,690
932 MANAGEMENT & PROFESSIONAL SUP SVS	761,930	25	1.40%	10,668	-698,998	73,625	-14	1.50%	1,103	-31,418	43,296
933 STUDIES, ANALYSIS, & EVALUATIONS	138,365	0	1.40%	1,938	-109,920	30,383	0	1.50%	457	2,108	32,948

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
934 ENGINEERING & TECHNICAL SERVICES	735,801	0	1.40%	10,302	-607,620	138,483	0	1.50%	2,077	-55,273	85,287
937 LOCALLY PURCHASED FUEL (NON-SF)	7,914	0	1.40%	110	-4,624	3,400	1	1.50%	51	3,990	7,442
955 OTHER COSTS-MEDICAL CARE	10,524	0	3.40%	358	-10,646	236	0	3.50%	8	-24	220
956 OTHER COSTS-SUBSIST & SUPT OF PERS	149,643	100	1.40%	2,094	-145,391	6,446	100	1.50%	98	12,591	19,235
957 OTHER COSTS-LANDS AND STRUCTURES	1,143,555	3,876	1.40%	16,059	-751,563	411,927	-578	1.50%	6,171	222,362	639,882
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	97,969	99	1.40%	1,372	59,379	158,819	180	1.50%	2,383	-118,420	42,962
960 OTHER COSTS-INTEREST & DIVIDENDS	2,117	0	1.40%	30	-1,387	760	0	1.50%	11	-117	654
985 DOD COUNTER-DRUG ACTIVITIES	6,550	0	1.40%	90	-6,640	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	271,418	153	1.40%	3,800	-253,856	21,515	-84	1.50%	323	26,721	48,475
988 GRANTS	35,655	57	1.40%	500	-11,025	25,187	-63	1.50%	378	-16	25,486
989 OTHER SERVICES	3,957,343	1,157	1.40%	55,408	-550,764	3,463,144	-593	1.50%	51,939	-353,034	3,161,456
991 FOREIGN CURRENCY VARIANCE	14,709	0	0.00%	0	-14,709	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	26,209,331	56,454		365,682	-8,310,523	18,320,944	-3,142		273,329	-54,516	18,536,615
CR ADJUSTMENT	0	0		0	-3,664,467	-3,664,467	0		0	3,664,467	0
GRAND TOTAL	46,869,800	57,176		1,115,728	-14,862,659	33,180,045	-3,154		363,569	2,654,673	36,195,133

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	5,594,546	0	0.50%	27,970	1,155,809	6,778,325	0	0.00%	0	-713,528	6,064,797
103 WAGE BOARD	1,624,426	0	1.00%	16,241	200,770	1,841,437	0	0.00%	0	-86,551	1,754,886
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	64,603	40	0.00%	0	8,308	72,951	43	0.00%	0	-1,342	71,652
106 BENEFITS TO FORMER EMPLOYEES	9,510	0	0.00%	0	-9,510	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	5,453	0	0.00%	0	-5,453	0	0	0.00%	0	84,000	84,000
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	10,489	10,489	0	0.00%	0	182	10,671
111 DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	58,884	58,884
121 PERMANENT CHANGE OF STATION (PCS)	892	0	0.00%	0	-892	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,299,430	40		44,211	1,359,521	8,703,202	43		0	-658,355	8,044,890
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	1,437,589	26	1.40%	20,127	-704,347	753,395	-1	1.50%	11,300	25,812	790,506
TOTAL TRAVEL	1,437,589	26		20,127	-704,347	753,395	-1		11,300	25,812	790,506
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	3,460,570	61	7.80%	269,929	-1,143,376	2,587,184	35	2.97%	76,843	-557,814	2,106,248
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,784,550	0	3.26%	90,773	-638,141	2,237,182	0	-0.97%	-21,699	-225,925	1,989,558
418 DLA MANAGED SUP/MAT MED/DENT	815,436	0	3.44%	28,054	9,407	852,897	0	5.43%	46,311	297,539	1,196,747
TOTAL DWCF SUPPLIES AND MATERIALS	7,060,556	61		388,756	-1,772,110	5,677,263	35		101,455	-486,200	5,292,553
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	15,592	0	3.26%	510	-12,380	3,722	0	-0.97%	-35	-1,054	2,633
TOTAL DWCF EQUIPMENT PURCHASES	15,592	0		510	-12,380	3,722	0		-35	-1,054	2,633
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	17,978	17,978	0	5.93%	1,067	-747	18,298
647 DISA ENTERPRISE COMPUTING CENTERS	75,466	0	-14.00%	-10,564	29,214	94,116	0	-12.99%	-12,225	-20,833	61,058
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	529,096	0	2.35%	12,431	830,707	1,372,234	0	-3.31%	-45,420	133,151	1,459,965
671 DISN SUBSCRIPTION SERVICES (DSS)	611,005	87	0.60%	3,666	-37,459	577,299	-31	12.64%	72,966	-68,944	581,290
672 PENTAGON RESERVATION MAINT REVOLVING FUND	128,047	0	-22.38%	-28,657	609	99,999	0	-10.26%	-10,260	4,188	93,927

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
673 DEFENSE FINANCING & ACCOUNTING SRVC	311,179	0	0.39%	1,213	-43,862	268,530	0	-17.69%	-47,503	6,816	227,843
677 DISA TELECOMMUNICATIONS SERVICES - OTHER	0	0	10.60%	0	6	6	0	-8.06%	0	-6	0
679 COST REIMBURSABLE PURCHASES	-163,453	0	1.40%	-2,289	165,744	2	0	1.50%	0	0	2
TOTAL OTHER FUND PURCHASES	1,491,340	87		-24,200	962,937	2,430,164	-31		-41,375	53,625	2,442,383
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	343,819	0	12.00%	41,260	-317,514	67,565	0	-3.30%	-2,233	82,297	147,629
705 AMC CHANNEL CARGO	0	0	1.60%	0	64,433	64,433	0	1.70%	1,095	-52,924	12,604
707 AMC TRAINING	2,525,350	0	10.70%	270,210	-2,198,894	596,666	0	-2.80%	-16,707	114,216	694,175
708 MSC CHARTED CARGO	50,382	63	15.40%	7,768	-15,917	42,296	-30	26.90%	11,371	-10,831	42,806
715 MSC APF	27,951	0	-7.70%	-2,152	8,989	34,788	0	32.80%	11,410	-15,365	30,833
719 SDDC CARGO OPERATIONS (PORT HANDLING)	9,157	41	-22.10%	-2,032	33,234	40,400	-22	30.50%	12,315	-17,671	35,022
771 COMMERCIAL TRANSPORTATION	399,303	404	1.40%	5,588	-295,621	109,674	-6	1.50%	1,644	11,172	122,484
TOTAL TRANSPORTATION	3,355,962	508		320,642	-2,721,290	955,822	-58		18,895	110,894	1,085,553
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	129,022	12,460	0.00%	0	-42,125	99,357	-3,587	0.00%	0	17,635	113,405
912 RENTAL PAYMENTS TO GSA (SLUC)	17,283	0	1.40%	242	5,730	23,255	0	1.50%	347	-10,881	12,721
913 PURCHASED UTILITIES (NON-DWCF)	740,910	9,119	1.40%	10,497	-59,058	701,468	5,117	1.50%	10,602	106,563	823,750
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,231,972	529	1.40%	17,244	-484,463	765,282	-60	1.50%	11,475	-49,136	727,561
915 RENTS (NON-GSA)	123,814	30	1.40%	1,732	72,152	197,728	2	1.50%	2,964	-73,085	127,609
917 POSTAL SERVICES (U.S.P.S.)	31,387	705	1.40%	446	-7,356	25,182	-390	1.50%	372	-2,175	22,989
920 SUPPLIES & MATERIALS (NON-DWCF)	1,617,811	892	1.40%	22,655	-764,389	876,969	-66	1.50%	13,151	-84,005	806,049
921 PRINTING & REPRODUCTION	111,943	2	1.40%	1,559	-93,808	19,696	-1	1.50%	294	53,765	73,754
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,646,036	300	1.40%	23,047	-282,673	1,386,710	-106	1.50%	20,802	56,285	1,463,691
923 FACILITY MAINTENANCE BY CONTRACT	3,620,323	26,096	1.40%	51,046	-1,136,589	2,560,876	-2,484	1.50%	38,377	-170,290	2,426,479
925 EQUIPMENT (NON-DWCF)	1,153,770	154	1.40%	16,155	-416,262	753,817	-61	1.50%	11,304	19,720	784,780
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	602,459	655	1.40%	8,440	421,461	1,033,015	-430	1.50%	15,488	-75,279	972,794
930 OTHER DEPOT MAINT (NON-DWCF)	7,849,108	45	1.40%	109,890	-2,415,379	5,543,664	-25	1.50%	83,154	446,897	6,073,690
932 MANAGEMENT & PROFESSIONAL SUP SVS	761,930	25	1.40%	10,668	-698,998	73,625	-14	1.50%	1,103	-31,418	43,296
933 STUDIES, ANALYSIS, & EVALUATIONS	138,365	0	1.40%	1,938	-109,920	30,383	0	1.50%	457	2,108	32,948

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
934 ENGINEERING & TECHNICAL SERVICES	735,801	0	1.40%	10,302	-607,620	138,483	0	1.50%	2,077	-55,273	85,287
937 LOCALLY PURCHASED FUEL (NON-SF)	7,914	0	1.40%	110	-4,624	3,400	1	1.50%	51	3,990	7,442
955 OTHER COSTS-MEDICAL CARE	10,524	0	3.40%	358	-10,646	236	0	3.50%	8	-24	220
956 OTHER COSTS-SUBSIST & SUPT OF PERS	149,643	100	1.40%	2,094	-145,391	6,446	100	1.50%	98	12,591	19,235
957 OTHER COSTS-LANDS AND STRUCTURES	1,143,555	3,876	1.40%	16,059	-751,563	411,927	-578	1.50%	6,171	222,362	639,882
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	97,969	99	1.40%	1,372	59,379	158,819	180	1.50%	2,383	-118,420	42,962
960 OTHER COSTS-INTEREST & DIVIDENDS	2,117	0	1.40%	30	-1,387	760	0	1.50%	11	-117	654
985 DOD COUNTER-DRUG ACTIVITIES	6,550	0	1.40%	90	-6,640	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	271,418	153	1.40%	3,800	-253,856	21,515	-84	1.50%	323	26,721	48,475
988 GRANTS	35,655	57	1.40%	500	-11,025	25,187	-63	1.50%	378	-16	25,486
989 OTHER SERVICES	3,957,343	1,157	1.40%	55,408	-550,764	3,463,144	-593	1.50%	51,939	-353,034	3,161,456
991 FOREIGN CURRENCY VARIANCE	14,709	0	0.00%	0	-14,709	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	26,209,331	56,454		365,682	-8,310,523	18,320,944	-3,142		273,329	-54,516	18,536,615
CR ADJUSTMENT	0	0		0	-3,664,467	-3,664,467	0		0	3,664,467	0
GRAND TOTAL	46,869,800	57,176		1,115,728	-14,862,659	33,180,045	-3,154		363,569	2,654,673	36,195,133

FY 2010 Actual Overseas Contingency Operations \$9,216,319

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2011 President's Budget Request</b>	<b>20,989,427</b>	<b>4,306,113</b>	<b>4,028,619</b>	<b>7,520,353</b>	<b>36,844,512</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2011 Appropriated Amount</b>	<b>20,989,427</b>	<b>4,306,113</b>	<b>4,028,619</b>	<b>7,520,353</b>	<b>36,844,512</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay (Multiple SAGs)	57,149	25,841	22,058	228,652	333,700
<b>Total Increases</b>	<b>57,149</b>	<b>25,841</b>	<b>22,058</b>	<b>228,652</b>	<b>333,700</b>
(2) Decreases					
a) Civilian Pay (Multiple SAGs)	-167,145	-10,501	-39,720	-116,334	-333,700
<b>Total Decreases</b>	<b>-167,145</b>	<b>-10,501</b>	<b>-39,720</b>	<b>-116,334</b>	<b>-333,700</b>
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases	0	0	0	0	0
<b>FY 2011 Appropriated and Supplemental Funding</b>	<b>20,879,431</b>	<b>4,321,453</b>	<b>4,010,957</b>	<b>7,632,671</b>	<b>36,844,512</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2011 Estimate</b>	<b>20,879,431</b>	<b>4,321,453</b>	<b>4,010,957</b>	<b>7,632,671</b>	<b>36,844,512</b>
<b>5. Less: Emergency Supplemental Funding</b>					
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
<b>Normalized FY 2011 Current Estimate</b>	<b>20,879,431</b>	<b>4,321,453</b>	<b>4,010,957</b>	<b>7,632,671</b>	<b>36,844,512</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,664,467</b>
<b>(FY 2011 CR)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,180,045</b>
<b>6. Price Change</b>	<b>205,359</b>	<b>47,573</b>	<b>46,004</b>	<b>61,479</b>	<b>360,415</b>
<b>7. Transfers</b>					
<b>a) Transfers In</b>					
(1) United States Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) Realignment (SAGs: 15A)	46,863	0	0	0	46,863
(2) Civil Engineering Information Technology (SAGs: 41R)	0	0	0	45,092	45,092
(3) Defense Cyber Crime Center (SAGs: 11C,43A)	2,100	0	0	20,768	22,868
(4) Consolidate Engineering and Installation (E&I) Program (SAGs: 12C)	22,006	0	0	0	22,006
(5) Joint Basing Technical Adjustments (SAGs: 11Z,21Z)	11,769	4,110	0	0	15,879
(6) Combatant Commanders Intelligence Capabilities & Applications (CCICA) (SAGs: 12F)	12,673	0	0	0	12,673
(7) Contingency Sustainment Funds (SAGs: 12C)	12,283	0	0	0	12,283
(8) Headquarters Restructure (NCR) (SAGs: 21Z)	0	11,026	0	0	11,026

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(9) Facility Sustainment (SAGs: 41R)	0	0	0	10,352	10,352
(10) Aircraft Maintenance Contract (SAGs: 21Z)	0	10,300	0	0	10,300
(11) Air Force Materiel Command Defense Information Services Agency Requirement (SAGs: 12C,41A)	6,051	0	0	3,978	10,029
(12) National Security Space Office (SAGs: 13C)	9,673	0	0	0	9,673
(13) Realign Global Cyberspace Integration Center (GCIC) Funds to Air Combat Command (ACC) (SAGs: 11C)	8,929	0	0	0	8,929
(14) Defense Enterprise Accounting Management System (DEAMS) (SAGs: 42A)	0	0	0	6,831	6,831
(15) Air Force Space Command (AFSPC) Joint Interoperability of Tactical Command and Control Systems (SAGs: 11C)	6,701	0	0	0	6,701
(16) Air Force Services Agency Base Operating Support (SAGs: 41Z)	0	0	0	5,611	5,611
(17) Active Duty Training (SAGs: 31Z,32D)	0	0	5,279	0	5,279
(18) National Capital Region Information Technology (SAGs: 11Z)	4,306	0	0	0	4,306
(19) Simulator Training Exercise (SAGs: 11C)	4,028	0	0	0	4,028
(20) Establish and Maintain "AF.edu" Domain (SAGs: 31Z)	0	0	3,788	0	3,788
(21) Restructure Theater Battle Management Core Systems Unit (SAGs: 11C)	3,100	0	0	0	3,100
(22) Space Superiority Intelligence Realignment (SAGs: 13C)	2,946	0	0	0	2,946
(23) Correct Joint Base San Antonio Lease Back Space Support Funding (SAGs: 31Z)	0	0	1,695	0	1,695
(24) Consolidate 601st Air Operations Center (SAGs: 11C)	1,500	0	0	0	1,500
(25) Information Operations Technical Alliance (IOTA) (SAGs: 11C)	1,196	0	0	0	1,196
(26) Realign Global Command and Control Systems (GCCS) (SAGs: 15A)	1,151	0	0	0	1,151
(27) Global Theater Security Cooperation Management Information System (G-TSCMIS) Transfer (SAGs: 15B)	600	0	0	0	600
<b>Total Transfers In</b>	<b>157,875</b>	<b>25,436</b>	<b>10,762</b>	<b>92,632</b>	<b>286,705</b>
<b>b) Transfers Out</b>					
(1) United States Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD) Realignment (SAGs: 15B)	-46,863	0	0	0	-46,863
(2) Civil Engineering Information Technology (SAGs: 11R,31R,42G)	-19,042	0	-3,608	-23,894	-46,544
(3) Defense Cyber Crime Center (SAGs: 12A)	-22,868	0	0	0	-22,868
(4) Consolidate Engineering and Installation (E&I) Program (SAGs: 13C,21A,32D,41A)	-3,241	-1,639	-7,120	-9,812	-21,812

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(5) Joint Force Information Operations Governance Transfer (SAGs: 15A)	-14,554	0	0	0	-14,554
(6) Combatant Commanders Intelligence Capabilities & Applications (CCICA) (SAGs: 43A)	0	0	0	-12,673	-12,673
(7) Contingency Sustainment Funds (SAGs: 11C)	-12,283	0	0	0	-12,283
(8) Facility Sustainment (SAGs: 11R)	-10,352	0	0	0	-10,352
(9) Aircraft Maintenance Contract (SAGs: 21A)	0	-10,300	0	0	-10,300
(10) Air Force Materiel Command Defense Information Services Agency Requirement (SAGs: 42G)	0	0	0	-10,029	-10,029
(11) Realign Global Cyberspace Integration Center (GCIC) Funds to Air Combat Command (ACC) (SAGs: 12C)	-8,929	0	0	0	-8,929
(12) DEAMS (SAGs: 42G)	0	0	0	-6,831	-6,831
(13) Headquarters Restructure (NCR) (SAGs: 42G)	0	0	0	-6,803	-6,803
(14) Air Force Space Command (AFSPC) Joint Interoperability of Tactical Command and Control Systems (SAGs: 12F)	-6,701	0	0	0	-6,701
(15) Active Duty Training (SAGs: 32C)	0	0	-5,279	0	-5,279
(16) National Capital Region Information Technology Services (SAGs: 42G)	0	0	0	-4,306	-4,306
(17) Headquarters Restructure (SAGs: 42A)	0	0	0	-4,223	-4,223
(18) Space Superiority Intelligence Realignment (SAGs: 11C)	-4,145	0	0	0	-4,145
(19) Simulator Training Exercise (SAGs: 42B)	0	0	0	-4,028	-4,028
(20) Joint Basing Technical Adjustments (SAGs: 41Z)	0	0	0	-3,799	-3,799
(21) Establish and Maintain "AF.edu" Domain (SAGs: 32C)	0	0	-3,788	0	-3,788
(22) Vigilant Guard (SAGs: 15B)	-3,600	0	0	0	-3,600
(23) Air Force Services Agency Base Operating Support (SAGs: 42G)	0	0	0	-3,466	-3,466
(24) Air Force Services Agency (SAGs: 42A)	0	0	0	-2,145	-2,145
(25) Correct Joint Base San Antonio Lease Back Space Support Funding (SAGs: 11Z)	-1,695	0	0	0	-1,695
(26) Realign Global Command and Control Systems (GCCS) (SAGs: 12A)	-1,151	0	0	0	-1,151
<b>Total Transfers Out</b>	<b>-155,424</b>	<b>-11,939</b>	<b>-19,795</b>	<b>-92,009</b>	<b>-279,167</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2011 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2012 Costs</b>					
(1) National Aeronautics and Space Agency (NASA) Orbiter (SAGs: 42G)	0	0	0	14,000	14,000

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total One-Time FY 2012 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>c) Program Growth in FY 2012</b>					
(1) Enhancement Initiative (Multiple SAGs)	1,032,068	30,765	45,756	6,970	1,115,559
(2) Civilian Pay Program (Multiple SAGs)	324,520	80,962	124,980	243,613	774,075
(3) Contractor Logistics Support/Sustaining Engineering/Technical Orders (Multiple SAGs)	250,169	5,589	0	6,216	261,974
(4) KC-135 Squadron (SAGs: 21M)	0	253,200	0	0	253,200
(5) Enhancement Initiatives (SAGs: 21A)	0	143,891	0	0	143,891
(6) Airlift Readiness Account (ARA) (SAGs: 21A)	0	102,492	0	0	102,492
(7) Establish Airfield Focus Fund (SAGs: 11R)	100,000	0	0	0	100,000
(8) Restore Restoration/Modernization Funding (SAGs: 11R,21R,31R,41R)	58,401	11,342	20,915	5,622	96,280
(9) Tactical Intelligence and Special Activities (SAGs: 12F)	85,385	0	0	0	85,385
(10) Theater Security Package (TSP) (SAGs: 11A)	70,000	0	0	0	70,000
(11) Classified Programs (SAGs: 43A)	0	0	0	67,845	67,845
(12) Expeditionary Combat Support System Sustainment (SAGs: 41A)	0	0	0	67,826	67,826
(13) Air Force Distributed Common Ground System (DCGS) (SAGs: 11C)	57,645	0	0	0	57,645
(14) Multi-platform Electronic Warfare Equipment (SAGs: 11M)	47,300	0	0	0	47,300
(15) Utilities (SAGs: 21Z,31Z,41Z)	0	8,848	5,076	28,609	42,533
(16) Strategic Airlift Consortium (SAGs: 44A)	0	0	0	38,749	38,749
(17) Efficiency Initiative (SAGs: 21R,41R)	0	24,376	0	13,322	37,698
(18) Air Force Network Defense (SAGs: 11C)	33,467	0	0	0	33,467
(19) Combat Enhancement Forces Technical Support (SAGs: 11C)	32,992	0	0	0	32,992
(20) Flying Hour Program (SAGs: 12A,32B,42G)	9,009	0	13,553	85	22,647
(21) E-3 Airborne Warning & Control System (SAGs: 11M)	21,700	0	0	0	21,700
(22) Increase Integrated Base Defense Security Systems (IBDSS) Sustainment (SAGs: 12C)	20,900	0	0	0	20,900
(23) Facilities Restoration/Modernization (SAGs: 31R)	0	0	20,039	0	20,039
(24) Minuteman Squadrons (SAGs: 11M)	19,500	0	0	0	19,500
(25) Business Transformation Efforts (SAGs: 42G)	0	0	0	18,796	18,796
(26) Support Air and Space Operations Center Weapons System (SAGs: 11C)	18,224	0	0	0	18,224
(27) Contract Insourcing Initiative (SAGs: 33D)	0	0	17,535	0	17,535
(28) Initial Flight Screening Training (SAGs: 32B)	0	0	15,011	0	15,011

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(29) Business Transformation Efficiency Fund (SAGs: 42G)	0	0	0	15,000	15,000
(30) Automatic Test Systems (SAGs: 41M)	0	0	0	14,377	14,377
(31) Establish Cyber Training/Education (SAGs: 11C)	13,856	0	0	0	13,856
(32) Enhance Tactical Air Control Party (TACP) and Air Support Training/ Equipment (SAGs: 11C)	13,602	0	0	0	13,602
(33) Personnel Security Investigations (SAGs: 43A)	0	0	0	13,435	13,435
(34) Joint Command and Control (C2) Adaptive Planning (SAGs: 15A)	13,100	0	0	0	13,100
(35) Remotely Piloted Aircraft (RPA) Training (SAGs: 32B)	0	0	12,658	0	12,658
(36) Headquarters United States Central Command (CENTCOM) Command, Control, Communications, and Computers (C4) Services (SAGs: 15A)	12,500	0	0	0	12,500
(37) Sustain Personnel Service Delivery (SAGs: 42A)	0	0	0	11,886	11,886
(38) Base Operating Support for Medical Education Training Campus at Joint Base San Antonio (SAGs: 31Z)	0	0	11,650	0	11,650
(39) Expeditionary Skills Training (SAGs: 32A)	0	0	11,445	0	11,445
(40) Air Force Global Strike Command Headquarters (SAGs: 12C)	10,543	0	0	0	10,543
(41) Support Joint Base San Antonio Modular Exportable Training Capability (METC) (SAGs: 31R)	0	0	9,271	0	9,271
(42) Additional TH-1HS Pilots (SAGs: 32B)	0	0	9,200	0	9,200
(43) Air Force Resiliency Program (SAGs: 41Z)	0	0	0	8,000	8,000
(44) Defense Industrial Base Cyber Security Information Assurance Program (SAGs: 12A)	8,000	0	0	0	8,000
(45) United States Strategic Command (STRATCOM) New Headquarters Facility Fitout (SAGs: 15A)	8,000	0	0	0	8,000
(46) Special Operations Forces (SAGs: 11M)	7,300	0	0	0	7,300
(47) Undergraduate Flight Training (UFT) Transformation (SAGs: 32B)	0	0	6,642	0	6,642
(48) KC-10 Squadron (SAGs: 21M)	0	6,000	0	0	6,000
(49) C-Band Radar (SAGs: 13C)	5,810	0	0	0	5,810
(50) Air Force Materiel Command Dining Facilities (SAGs: 41Z)	0	0	0	5,800	5,800
(51) Conventional Air Launched Cruise Missile (CALCM) (SAGs: 11A)	5,624	0	0	0	5,624
(52) Undergraduate Pilot Training (UPT) (SAGs: 32M)	0	0	5,000	0	5,000
(53) Air Liaison Officer (ALO) Training (SAGs: 32A)	0	0	4,995	0	4,995
(54) United States Central Command (CENTCOM) Public Affairs Interactive (SAGs: 15A)	4,860	0	0	0	4,860

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(55) Military Clothing Sales Overhead Funding (SAGs: 41Z)	0	0	0	4,600	4,600
(56) Office Leases (SAGs: 41B)	0	0	0	4,078	4,078
(57) Standing Joint Force Headquarters for Countering Weapons of Mass Destruction (SAGs: 15A)	4,050	0	0	0	4,050
(58) The Inspector General Inspection and Reporting Service (TIGIRS) (SAGs: 42G)	0	0	0	3,970	3,970
(59) Fund Intelligence Flight Path (SAGs: 32A)	0	0	3,787	0	3,787
(60) Air Force Office of Special Investigations (AFOSI) (SAGs: 43A)	0	0	0	3,035	3,035
(61) Special Operation Command Central (SOCCENT) Support (SAGs: 15A)	3,000	0	0	0	3,000
(62) Nuclear Enterprise Support Costs (SAGs: 41A)	0	0	0	2,595	2,595
(63) Global Sensor Integrated Network (GSIN) (SAGs: 15A)	2,441	0	0	0	2,441
(64) Pacific Air Force (PACAF) Command Contingency Response Group (SAGs: 12C)	2,314	0	0	0	2,314
(65) Establish Network Warfare Operations (SAGs: 11D)	2,307	0	0	0	2,307
(66) National Archives and Records Administration (NARA) (SAGs: 42G)	0	0	0	2,255	2,255
(67) Diversity Operations Program (SAGs: 42A)	0	0	0	2,000	2,000
(68) Air Force Military Flight Operations Quality Assurance (AF MFOQA) (SAGs: 42G)	0	0	0	1,850	1,850
(69) United States Central Command (CENTCOM) Headquarters Operations (SAGs: 15A)	1,633	0	0	0	1,633
(70) Joint Strike Fighter Workforce (SAGs: 41B)	0	0	0	1,610	1,610
(71) Vehicle Maintenance for Aging Fleet (SAGs: 21Z)	0	1,406	0	0	1,406
(72) Euro NATO Joint Jet Pilot Training (ENJJPT) (SAGs: 32M)	0	0	1,357	0	1,357
(73) Evasion Conduct After Capture (SAGs: 32A)	0	0	1,306	0	1,306
(74) Specialized Undergraduate Pilot Training Slots (SAGs: 32B)	0	0	1,299	0	1,299
(75) Cape Canaveral Security (SAGs: 12C)	1,207	0	0	0	1,207
(76) Strategic Planning Facility (SAGs: 42G)	0	0	0	1,162	1,162
(77) International Support (SAGs: 44A)	0	0	0	1,000	1,000
(78) Voluntary Education Opportunities (SAGs: 33C)	0	0	937	0	937
(79) Language Skills (SAGs: 33C)	0	0	448	0	448
(80) Combat Air Patrol (CAP) (SAGs: 32A)	0	0	343	0	343
(81) Air Advisory/Air Force Cyber Training (SAGs: 32A)	0	0	335	0	335

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(82) Air Force Education Network Capability (SAGs: 31A)	0	0	175	0	175
(83) Federal Grants (SAGs: 42I)	0	0	0	147	147
<b>Total Program Growth in FY 2012</b>	<b>2,301,427</b>	<b>668,871</b>	<b>343,713</b>	<b>594,453</b>	<b>3,908,464</b>
<b>9. Program Decreases</b>					
<b>a) One-Time FY 2011 Costs</b>					
(1) United States Cyber Command (CYBERCOM) Stand-up Costs (SAGs: 15A)	-67,200	0	0	0	-67,200
(2) Defense Language Institute English Language Center (DLIELC) (SAGs: 32A)	0	0	-4,385	0	-4,385
(3) Recruit Housing and Training Facilities (SAGs: 31B)	0	0	-2,634	0	-2,634
(4) United States Northern Command Support (NORTHCOM) (SAGs: 15A)	-2,395	0	0	0	-2,395
(5) Strategic Planning and Analysis (SAGs: 15A)	-1,000	0	0	0	-1,000
<b>Total One-Time FY 2011 Costs</b>	<b>-70,595</b>	<b>0</b>	<b>-7,019</b>	<b>0</b>	<b>-77,614</b>
<b>b) Annualization of FY 2011 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2012</b>					
(1) Efficiency Initiative (Multiple SAGs)	-1,827,112	-209,899	-291,101	-644,319	-2,972,431
(2) Contract Insourcing Initiative (Multiple SAGs)	-256,127	-16,202	-73,441	-34,538	-380,308
(3) Contractor Logistics Support/Sustaining Engineering/Technical Orders (Multiple SAGs)	-110,793	-69,057	-129,539	-5,875	-315,264
(4) Flying Hour Program (Multiple SAGs)	-147,502	-88,225	0	-4,490	-240,217
(5) Civilian Pay Program (Multiple SAGs)	-11,000	-10,406	-27,012	-30,169	-78,587
(6) Civilian Disability Compensation (SAGs: 42A)	0	0	0	-58,884	-58,884
(7) F-15 E Squadrons (SAGs: 11M)	-58,000	0	0	0	-58,000
(8) Classified Programs (SAGs: 43A)	0	0	0	-51,826	-51,826
(9) A-10 Squadrons (SAGs: 11M)	-47,600	0	0	0	-47,600
(10) C-130 Squadron (SAGs: 21M)	0	-46,835	0	0	-46,835
(11) Long Haul Communications (SAGs: 42B)	0	0	0	-45,567	-45,567
(12) General Administration Reduction (SAGs: 42A)	0	0	0	-44,122	-44,122
(13) B-52 Squadron (SAGs: 11M)	-42,200	0	0	0	-42,200
(14) Second Destination Transportation (SAGs: 41A)	0	0	0	-40,341	-40,341
(15) Spacelift Range Reductions (SAGs: 13A)	-33,029	0	0	0	-33,029
(16) Global Combat Support System (SAGs: 12C)	-31,670	0	0	0	-31,670

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(17) Environmental Quality (SAGs: 11Z,21Z,41Z)	-18,028	-3,149	0	-9,146	-30,323
(18) Facility Sustainment (SAGs: 11R,21R,31R,41R)	-12,347	-3,064	-3,750	-4,020	-23,181
(19) Mobilization Preparedness - War Reserve Materiel (WRM) (SAGs: 21D)	0	-21,191	0	0	-21,191
(20) Air Force Communications (SAGs: 42B)	0	0	0	-19,928	-19,928
(21) Residence Company Grade Officer Professional Military Education (SAGs: 32C)	0	0	-18,581	0	-18,581
(22) Training Course Restructure (SAGs: 32A)	0	0	-18,239	0	-18,239
(23) Joint Headquarters Information Operations (SAGs: 15A)	-17,685	0	0	0	-17,685
(24) Defense Information Systems Agency (DISA) Logistics Information Technology Support (SAGs: 41A)	0	0	0	-15,000	-15,000
(25) Realign Global Strike Command Base Operating Support (SAGs: 42A)	0	0	0	-15,000	-15,000
(26) Distributed Mission Operations (SAGs: 11D)	-14,628	0	0	0	-14,628
(27) F-15 A/B/C/D Squadrons (SAGs: 11M)	-13,900	0	0	0	-13,900
(28) General Purpose Support Equipment Reduction (SAGs: 11A)	-13,022	0	0	0	-13,022
(29) Civilian Staffing Reduction (SAGs: 11C,11D)	-12,570	0	0	0	-12,570
(30) Multi-Engine Specialized Undergraduate Pilot Training (SUPT) Production (SAGs: 32B)	0	0	-12,034	0	-12,034
(31) Space Operations Reductions (SAGs: 13C)	-11,668	0	0	0	-11,668
(32) Public Key Infrastructure (SAGs: 42B)	0	0	0	-11,201	-11,201
(33) Eielson Air Force Base 18th Aggressor Squadron (SAGs: 11D)	-9,745	0	0	0	-9,745
(34) Thule Air Base Operational Baseline (SAGs: 12A)	-7,956	0	0	0	-7,956
(35) Supplies & Materials Baseline Adjustment (SAGs: 41B)	0	0	0	-7,600	-7,600
(36) B-1B Squadrons (SAGs: 11M)	-7,300	0	0	0	-7,300
(37) Networks and Information Integration (SAGs: 11M)	-6,900	0	0	0	-6,900
(38) Reduce Continuous Learning (CL) (SAGs: 32D)	0	0	-6,586	0	-6,586
(39) Chief Information Officer Support Costs (SAGs: 42B)	0	0	0	-5,873	-5,873
(40) Mission Planning Systems (SAGs: 11M)	-5,600	0	0	0	-5,600
(41) Basic Expeditionary Airfield Resources (BEAR) (SAGs: 21D)	0	-5,420	0	0	-5,420
(42) Air Force Recruiting Information Support System (AFRISS) (SAGs: 33A)	0	0	-4,953	0	-4,953
(43) Recruit Advertising (SAGs: 33A)	0	0	-4,560	0	-4,560
(44) Battle Management Systems (SAGs: 11M)	-4,500	0	0	0	-4,500
(45) Combat Rescue and Recovery (SAGs: 11M)	-4,500	0	0	0	-4,500

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(46) Air Launched Cruise Missile (SAGs: 11M)	-4,054	0	0	0	-4,054
(47) B-2 Squadrons (SAGs: 11M)	-4,000	0	0	0	-4,000
(48) Vehicle and General Support Equipment (SAGs: 32A)	0	0	-3,448	0	-3,448
(49) War Readiness Materiel Ammunition (SAGs: 21M)	0	-3,100	0	0	-3,100
(50) Headquarters Restructure (SAGs: 42A)	0	0	0	-2,226	-2,226
(51) Professional Education Programs (SAGs: 32C)	0	0	-1,919	0	-1,919
(52) Leadership Development Support (SAGs: 31A)	0	0	-1,700	0	-1,700
(53) Air Force Drug Testing Lab (SAGs: 42A)	0	0	0	-1,673	-1,673
(54) Reduction in Planned Growth to Junior Reserve Officers' Training Corps (ROTC) Units (SAGs: 33E)	0	0	-1,353	0	-1,353
(55) Personnel Training Support (SAGs: 33D)	0	0	-1,099	0	-1,099
(56) Pilot Diversity Contract (SAGs: 31D)	0	0	-1,046	0	-1,046
(57) Examining Activity (SAGs: 33B)	0	0	-39	0	-39
<b>Total Program Decreases in FY 2012</b>	<b>-2,733,436</b>	<b>-476,548</b>	<b>-600,400</b>	<b>-1,051,798</b>	<b>-4,862,182</b>
<b>FY 2012 Budget Request</b>	<b>20,584,637</b>	<b>4,574,846</b>	<b>3,784,222</b>	<b>7,251,428</b>	<b>36,195,133</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

<b>O &amp; M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>329,638</u>	<u>328,200</u>	<u>328,800</u>	<u>600</u>
Officer	66,201	64,762	65,428	666
Enlisted	263,437	263,438	263,372	-66
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>160,602</u>	<u>160,324</u>	<u>160,605</u>	<u>281</u>
Officer	25,437	27,837	26,681	-1,156
Enlisted	135,165	132,487	133,924	1,437
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>17,193</u>	<u>17,576</u>	<u>17,495</u>	<u>-81</u>
Officer	3,499	3,589	3,464	-125
Enlisted	13,694	13,987	14,031	44
<u>Civilian End Strength (Total)</u>	<u>179,008</u>	<u>192,267</u>	<u>182,199</u>	<u>-10,068</u>
U.S. Direct Hire	170,300	184,078	173,911	-10,167
Foreign National Direct Hire	2,084	2,059	2,007	-52
Total Direct Hire	172,384	186,137	175,918	-10,219
Foreign National Indirect Hire	6,624	6,130	6,281	151
(Military Technician Included Above (Memo))	31,116	33,550	33,726	176
(Reimbursable Civilians Included Above (Memo))	30,225	27,884	27,808	-76
(Additional Military Technicians Assigned to USSOCOM (Memo))	228	271	271	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>312,758</u>	<u>328,040</u>	<u>328,476</u>	<u>436</u>
Officer	61,402	64,358	64,614	256
Enlisted	251,356	263,682	263,862	180
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,283</u>	<u>92,964</u>	<u>91,983</u>	<u>-981</u>
Officer	11,804	12,539	11,846	-693
Enlisted	82,479	80,425	80,137	-288
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,309</u>	<u>14,501</u>	<u>14,716</u>	<u>215</u>
Officer	2,561	2,617	2,692	75
Enlisted	11,748	11,884	12,024	140
<u>Civilian FTEs (Total)</u>	<u>173,085</u>	<u>190,180</u>	<u>183,260</u>	<u>-6,920</u>
U.S. Direct Hire	164,444	182,036	174,451	-7,585
Foreign National Direct Hire	2,089	2,072	2,008	-64
Total Direct Hire	166,533	184,108	176,459	-7,649
Foreign National Indirect Hire	6,552	6,072	6,801	729

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

<b>O &amp; M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
(Military Technician Included Above (Memo))	8,965	10,456	10,366	-90
(Reimbursable Civilians Included Above (Memo))	28,119	29,880	30,384	504
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<b>DWCF</b>				
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>29,249</u>	<u>26,771</u>	<u>26,738</u>	<u>-33</u>
U.S. Direct Hire	28,909	26,418	26,385	-33
Foreign National Direct Hire	121	122	122	0
Total Direct Hire	29,030	26,540	26,507	-33
Foreign National Indirect Hire	219	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29,249	26,771	26,738	-33
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>27,868</u>	<u>29,588</u>	<u>30,092</u>	<u>504</u>
U.S. Direct Hire	27,529	29,235	29,739	504
Foreign National Direct Hire	120	122	122	0
Total Direct Hire	27,649	29,357	29,861	504
Foreign National Indirect Hire	219	231	231	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

<b>DWCF</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	27,868	29,588	30,092	504
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

<b>O &amp; M, Active</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>329,638</u>	<u>328,200</u>	<u>328,800</u>	<u>600</u>
Officer	66,201	64,762	65,428	666
Enlisted	263,437	263,438	263,372	-66
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>104,571</u>	<u>118,058</u>	<u>106,545</u>	<u>-11,513</u>
U.S. Direct Hire	96,211	110,224	98,612	-11,612
Foreign National Direct Hire	1,963	1,937	1,885	-52
Total Direct Hire	98,174	112,161	100,497	-11,664
Foreign National Indirect Hire	6,397	5,897	6,048	151
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>312,758</u>	<u>328,040</u>	<u>328,476</u>	<u>436</u>
Officer	61,402	64,358	64,614	256
Enlisted	251,356	263,682	263,862	180
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>100,323</u>	<u>114,220</u>	<u>104,895</u>	<u>-9,325</u>
U.S. Direct Hire	92,030	106,432	96,441	-9,991
Foreign National Direct Hire	1,969	1,950	1,886	-64
Total Direct Hire	93,999	108,382	98,327	-10,055
Foreign National Indirect Hire	6,324	5,838	6,568	730

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

<b>O &amp; M, Active</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

<b>RDTE</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>8,843</u>	<u>8,415</u>	<u>9,819</u>	<u>1,404</u>
U.S. Direct Hire	8,835	8,413	9,817	1,404
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,835	8,413	9,817	1,404
Foreign National Indirect Hire	8	2	2	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8,602</u>	<u>8,041</u>	<u>9,835</u>	<u>1,794</u>
U.S. Direct Hire	8,593	8,038	9,833	1,795
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,593	8,038	9,833	1,795
Foreign National Indirect Hire	9	3	2	-1

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

<b>RDTE</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<b>O &amp; M, Guard</b>				
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,206</u>	<u>92,116</u>	<u>91,867</u>	<u>-249</u>
Officer	11,783	13,200	11,799	-1,401
Enlisted	81,423	78,916	80,068	1,152
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,470</u>	<u>14,584</u>	<u>14,833</u>	<u>249</u>
Officer	2,606	2,638	2,741	103
Enlisted	11,864	11,946	12,092	146
<u>Civilian End Strength (Total)</u>	<u>23,289</u>	<u>24,240</u>	<u>24,087</u>	<u>-153</u>
U.S. Direct Hire	23,289	24,240	24,087	-153
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,289	24,240	24,087	-153
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,025	22,744	22,859	115
(Reimbursable Civilians Included Above (Memo))	710	821	778	-43
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,283</u>	<u>92,964</u>	<u>91,983</u>	<u>-981</u>
Officer	11,804	12,539	11,846	-693
Enlisted	82,479	80,425	80,137	-288
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,309</u>	<u>14,501</u>	<u>14,716</u>	<u>215</u>
Officer	2,561	2,617	2,692	75
Enlisted	11,748	11,884	12,024	140
<u>Civilian FTEs (Total)</u>	<u>23,374</u>	<u>23,929</u>	<u>24,052</u>	<u>123</u>
U.S. Direct Hire	23,374	23,929	24,052	123
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,374	23,929	24,052	123
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

<b>O &amp; M, Guard</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<b>O &amp; M, Reserve</b>				
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>67,396</u>	<u>68,208</u>	<u>68,738</u>	<u>530</u>
Officer	13,654	14,637	14,882	245
Enlisted	53,742	53,571	53,856	285
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,723</u>	<u>2,992</u>	<u>2,662</u>	<u>-330</u>
Officer	893	951	723	-228
Enlisted	1,830	2,041	1,939	-102
<u>Civilian End Strength (Total)</u>	<u>13,056</u>	<u>14,783</u>	<u>15,010</u>	<u>227</u>
U.S. Direct Hire	13,056	14,783	15,010	227
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,056	14,783	15,010	227
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	9,091	10,806	10,867	61
(Reimbursable Civilians Included Above (Memo))	266	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	228	271	271	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>12,918</u>	<u>14,402</u>	<u>14,386</u>	<u>-16</u>
U.S. Direct Hire	12,918	14,402	14,386	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,918	14,402	14,386	-16
Foreign National Indirect Hire	0	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Personnel Summary**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<b>O &amp; M, Reserve</b>				
(Military Technician Included Above (Memo))	8,965	10,456	10,366	-90
(Reimbursable Civilians Included Above (Memo))	251	292	292	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**I. Description of Operations Financed:**

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

Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would respond to any war, crisis, contingency or emergency.

**II. Force Structure Summary:**

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Also, Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force's Air Launched Cruise Missile (AGM-86) and gravity bombs (B-61 and B-83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. PRIMARY COMBAT FORCES	\$5,371,719	\$4,261,115	\$0	0.00%	\$4,261,115	\$4,248,810	\$4,224,400	
SUBACTIVITY GROUP TOTAL	\$5,371,719	\$4,261,115	\$0	0.00%	\$4,261,115	\$4,248,810	\$4,224,400	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$4,261,115</b>	<b>\$4,248,810</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>4,261,115</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-12,305</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,248,810</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		54,717
Functional Transfers		0
Program Changes		<u>-79,127</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$4,248,810</b>	<b>\$4,224,400</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 4,261,115</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 4,261,115</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -12,305
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -12,305
i) Increases.....	\$ 0
ii) Decreases .....	\$ -12,305
a) Civilian Pay .....	\$ -12,305
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 4,248,810</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 4,248,810</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 4,248,810</b>
6. Price Change .....	\$ 54,717

FY 2010 Actual Overseas Contingency Operations \$1,704,989

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

7. Transfers.....	\$ 0
8. Program Increases .....	\$ 463,856
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 463,856

i) Enhancement Initiative.....\$ 307,407

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 additional detail of how enhancements affect this Subactivity Group.

1) Subactivity Group Specific Enhancements (\$15,200):

a) F-35A Fielding (\$15,200)

Funds sustainment and support for Operational Test and Evaluation (OTE) for three Flight Training Device Maintenance Trainers and three Automated Logistics Information Systems for deployments and 12 Digital Acquisition Recording and Telemetry pods for flight testing. Availability of trainers during OTE is critical to ensure performance meets Air Force requirements when deployed to the field. Sustainment to Automated Logistics Information Systems ensure the systems are fully operational to support the war fighter.

2) Contractor Logistics Support/Technical Order/Sustainment Engineering Enhancements (\$211,985)

a) F-15E Squadrons (\$79,600)

Sustaining Engineering improvement supporting continued Aircraft Structural Integrity Program, Original Equipment Manufacturer fleet support, new Reliability Centered Maintenance Analysis work complying with Air Force direction to improve Operational Safety, Suitability and Effectiveness and Reliability Centered Maintenance Programs. Funding increase also upgrades training devices to most current aircraft software configuration.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

b) B-1B Squadrons (\$59,285)

Sustaining Engineering improvement supporting continued Aircraft Structural Integrity Program, Original Equipment Manufacturer fleet support, new Reliability-Centered Maintenance Analysis work complying with Air Force direction to improve Operational Safety, Suitability, and Effectiveness (OSS&E) and Reliability Centered Maintenance programs.

c) Precision Attack Systems (\$35,700)

Additional funds necessary to increase system availability provide program improvements within common avionics and electronics systems for increased contractor repair of five SNIPER XR Advanced Targeting Pod line replaceable units.

d) F-35 (\$11,600)

Increase throughput in F-35 depot level repairables necessitated by a FY 2012 aircraft inventory increase of 14.

e) A-10 Squadrons (\$9,100)

Required to maintain aircraft availability, funding provides increased technical data support for operational units and depots, increases Sustaining Engineering support for the 30mm gun system and Central Interface Converter Unit, and increases Aircrew Training System Devices.

f) F-15 A/B/C/D (\$7,900)

Additional funds provide the F-15 an increase in radar repairs and maintenance down to the component level at contractor facilities necessitated by detail of maintenance required not available at depot level.

g) Vehicles and Support Equipment (\$2,500)

Provided to decrease maintenance downtime, increased funding supports improved technical data for Support Equipment and Vehicles at operational units and maintenance depots.

h) Advanced Cruise Missile (\$2,000)

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Primary Combat Forces**

Additional funds provide for Sustaining Engineering alternative study support during the demilitarization process, provides sustainment as the fleet is being reduced but not retired.

i) Joint Air-to-Surface Standoff Missile (JASSM) (\$1,800)

Program improvements within Long Range missiles providing increased software support for JASSM unique software, including Unix based variants of the Precision Targeting Module, Unix and PC based variants of the Weapon Planning Module.

j) Small Diameter Bomb (\$1,500)

Funding provides improvements within miniature munitions to transfer small diameter bomb technical data to electronic databases which will improve accessibility, accuracy and maintenance.

k) Air Launched Cruise Missile (\$1,000)

Increased funding provides Sustaining Engineering to extend life cycle and reliability of the Air to Ground Missile (AGM-86B) in areas relating to technical surveillance, access to engineering data, flight tests and laboratory specific functions.

3) Flying Hour Program Enhancements (\$80,222)

a) Increase Japan Fighter Force Structure: F-15C (\$47,788K, 2,907 hours) and F-15D (\$3,469K, 211 hours)

b) Adding two A-10 Active Associations: A-10C (\$28,965K, 5,000 hours)

ii) Theater Security Package (TSP) .....\$ 70,000

Theater Security Package (TSP) missions have historically been funded with Overseas Contingency Operation (OCO) funds for the long war on terrorism. Due to the enduring mission, this funding has moved to baseline funding. (FY 2011 Base: \$0)

iii) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....\$ 56,405

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. F-22 Squadrons (\$ 116,952)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

Funding increase provides replenishment spares, lab infrastructure, support labs, government furnished equipment repairs, base support, training and kit replenishment. Total aircraft inventory will increase by nine in FY 2012.

ii. F-35 Squadrons (\$ 25,353)

Funding increase provides replenishment spares, consumable parts, Autonomic Logistics Global Sustainment Operations, and Integrated Training Center Operations and Support. Total aircraft inventory will increase by seven in FY 2012.

iii. F-15E Squadrons (\$ 22,800)

Funding supports F-15E avionics & maintenance training devices necessary to maintain training requirements and certifications.

iv. Light Attack Armed Recon (LAAR) (\$ 7,900)

Increase provides for sustainment requirements of the new Light Attack Armed Recon (LAAR) weapon system.

v. Tactical Air Intercept Missile (\$ 5,100)

Increase provides additional removal and inspection of components extending missile life cycle.

vi. Precision Attack Systems (\$ 4,900)

Supports increased contractor repairs for the LITENING targeting pod increasing system availability.

vii. B-1B Squadrons (\$ -56,100)

Decrease level of contractor support in maintaining training systems support center operations as well as routine maintenance and repair support for two Weapon System Trainers and one Mission Trainer.

viii. B-52 Squadrons (\$ -39,400)

Reduces the level of contractor support to the Weapon System Trainer simulators and Training System Support Center (TSSC).

ix. Minuteman Squadrons (\$ -10,500)

Decreased contractor support for Performance Assessment Data System (PADS).

x. F-15 A/B/C/D Squadrons (\$ -9,300)

Incorporates a decrease in fixed labor and repair costs for the APG-63(V)3 radar to include the cost of contractor field team.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

xi. A-10 Squadrons (\$ -7,200)

Provides for a reduction to Sustaining Engineering support associated with the A-10 30mm gun system.

xii. F-16 Squadrons (\$ -4,100)

Reduces the level of contractor support that includes periodic maintenance, preventative maintenance, maintenance checks and repairs for unit training devices. (FY 2011 Base: \$1,525,010)

iv) Civilian Pay Program.....\$ 24,420

Funding increase supports the net growth of 269 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$100,059; + 284 W/Y, + 232 E/S):

a) Insourcing: Adds funding of \$7,661 thousand and 77 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 Realignments: Realigns funding of \$14,579 thousand and 163 full-time equivalents from Subactivity Group 31Z to better align command support functions with execution.

c) F-22 Manpower: Adds funding of \$1,584 thousand and 23 civilian full-time equivalents for logistics/maintenance support to F-22 program. This adjustment was accomplished outside of the in-sourcing initiative.

d) F-35A Manpower: Adds funding of \$347 thousand and four full-time equivalents for F-35 testing and training and base operations support at Eglin Air Force Base, Nellis Air Force Base and Edwards Air Force Base.

e) MQ-9 Manpower: Adds funding of \$249 thousand and two full-time equivalents per Joint task Force directive to support the Distributed Common Ground System (DCGS) and facilitate the acceleration of the MQ-9 new sensor requirements.

v) Conventional Air Launched Cruise Missile (CALCM).....\$ 5,624

Funds provide for sustainment of conventional air launched cruise missile during FY 2012. CALCM was originally due to retire in FY 2012 but has been extended due to the direct support provided by the program to Pacific Command operational needs. Sustainment funds are necessary for the continuation of the program. (FY 2011 Base: \$17,312)

9. Program Decreases.....\$ -542,983

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -542,983

i) Efficiency Initiative.....\$ -422,389

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. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -395)

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 provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

b. Energy: Vehicle Radio Frequency Identification (RFID) (\$ 29,130)

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. Investing funds in FY 2012 will drive efficiencies in the outyears.

c. Reduce Acquisition and Contract Support Overhead (\$ -7,766)

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

d. Logistical Support Savings (\$ 807)

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. The increase reflects investment of support funding in order to drive efficiencies in the outyears.

e. Manpower and Personnel Savings (\$ -2,071)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases.

f. Civilian Pay Efficiencies (\$ 1,237)

*i.* Overhead Reduction (\$ 1,237): Realigns 15 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

g. Flying Hour Efficiencies (\$ -156,767)

*i.* Reduce the F-22 utilization rate (UTE) to 16 due to extensive use of advanced simulator training: F-22A (-\$29,685, -4,941 hours)

*ii.* Decrease Combat Air Forces (CAF) five percent reduction due to extensive use of advanced simulator training: A-10C (-\$2,932, -506 hours); B-1B (-\$13,274, -437 hours); F-15C (-\$10,275, -625 hours); F-15D (-\$1,102, -67 hours); F-15E (-\$21,187, -1,189 hours); F-16C (-\$25,138, -2,912 hours); F-16D (-\$1,355, -157 hours)

*iii.* Normalize A-10 crew ratio: A-10C (-\$22,586, -3,899 hours)

*iv.* Normalize Pacific Air Forces (PACAF) F-16 flying hours: F-16C (-\$28,523, -3,304 hours)

*v.* Establish a wide reference line on compressor rotor blade to air-foils to reduce inspection time and prevent unnecessary replacement of engines: F-15C (-\$710, 0 hours).

h. Weapon System Sustainment (\$ -284,938)

*i.* F-22 Squadrons (\$ -127,800)

In an effort to control costs while maintaining aircraft availability, program reductions include contractor support to basic supply, post-production storage and repairs, post-production engineering, engine services, post-production parts and spares, training services, and data systems integration.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

*ii.* F-15E Squadrons (\$ -79,900)

Necessary to maintain aircraft availability and operations tempo, funding reductions include the F-15 Aircraft Structural Integrity Program full scale fatigue testing.

*iii.* B-1 Squadrons (\$ -58,338)

Funding reductions identified within the B-1 Sustaining Engineering portfolio include aircraft systems deficiency analysis, mishap investigations and risk analysis methodology. Savings achieved through a transfer of contractor to organic support.

*iv.* A-10 Squadrons (\$ -10,500)

Reduction of A-10 Sustaining Engineering architecture analysis support which entails analyzing miscellaneous avionics and related deficiencies, existing and on-going avionics modifications and new requirements, developing a prioritized avionics systems road map, making recommendations and standardizing solutions.

*v.* Minuteman Squadrons (\$ -4,800)

Decreased spending within the Inter Continental Ballistic Missile Technical Order program for reduced convergence to electronic Technical Orders.

*vi.* B-2 Squadrons (\$ -3,600)

Savings captured are the result of reduced Contractor Inventory Control Point support. Savings achieved through a transfer of contractor to organic support.

2) Service Support Contractors (\$ -1,626)

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.

*ii)* Flying Hour Program .....\$ -73,291

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").

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

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: A-10A (-\$42,142, -5,418 hours); A-10C (\$15,562, 1,984 hours); B-1B (\$6,904, -1,171 hours); B-2A (-\$22,888, -260 hours); B-52H (\$9,942, -1,285 hours); F-15C (-\$63,308, -2,921 hours); F-15D (-\$5,108, -211 hours); F-15E (\$13,978, 2,583 hours); F-16C (\$12,748, 1,708 hours); F-16D (\$40, 0 hours); F-22A (-\$5,568, 1,526 hours); Light Attack Armed Reconnaissance Aircraft (\$270, 1,335 hours); UH-1N (\$6,279, -14 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. (FY 2011 Base: \$2,290,245)

- iii) Contract Insourcing Initiative .....\$ -34,281  
 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 ciilians.
  
- iv) General Purpose Support Equipment Reduction .....\$ -13,022  
 Reduces funding associated with common support equipment for aircraft sortie generation, missile support equipment and base equipment (i.e. stands, hush houses, trailers, aircraft jacks, tow bars, and vehicle repairs). Reduction identified as a result of an eight and a half month comprehensive end-to-end validation of support equipment inventory and requirements. Reduction maintains highest priority programs and enforces recapitalization of support equipment. (FY 2011 Base: \$52,646)

**FY 2012 Budget Request.....\$ 4,224,400**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
20ACMA	168	296	168	168	92
A010A0	27	27	0	0	0
A010C0	96	96	119	119	119
B001B0	64	64	64	64	58
B002A0	20	20	20	20	20
B052H0	65	65	56	56	56
F015C0	69	68	67	69	69
F015D0	7	6	6	6	6
F015E0	159	159	157	157	157
F016C0	314	315	307	314	314
F016D0	32	32	32	31	31
F022A0	118	118	120	117	117
H001NU	24	25	25	25	25
LAAR00	0	0	0	0	9
M30GLG	563	556	556	556	556
MALCBG	710	742	528	528	528
MALCCG	185	186	185	185	184
MALDBG	0	40	0	0	0
T006A0	0	0	0	0	12
Total	2,621	2,815	2,410	2,415	2,353

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A010A0	21	21	0	0	0
A010C0	81	81	102	102	102
B001B0	54	54	54	54	48
B002A0	16	16	16	16	16
B052H0	53	53	45	45	45
F015C0	60	60	60	60	60
F015D0	6	6	6	6	6
F015E0	138	138	138	138	138
F016C0	274	274	282	276	276
F016D0	8	8	6	6	6
F022A0	104	104	108	105	105
H001NU	18	18	18	18	18
LAAR00	0	0	0	0	9
M30GLG	450	450	450	450	450
MALCBG	240	240	240	240	240
MALCCG	185	185	184	185	184
Total	1,708	1,708	1,709	1,701	1,703

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
20ACMA	168	296	168	168	92
A010C0	11	11	13	13	13
B001B0	9	9	7	7	7
B002A0	4	4	4	4	4
B052H0	10	10	9	9	9
F015C0	6	8	6	6	6
F015E0	14	14	14	14	14
F016C0	40	41	25	25	25
F016D0	24	24	26	4	4
F022A0	11	11	12	10	10
H001NU	6	7	7	7	7
M30GLG	10	10	10	10	10
MALCBG	288	502	288	288	288
MALDBG	0	40	0	0	0
<b>Total</b>	<b>601</b>	<b>987</b>	<b>589</b>	<b>565</b>	<b>489</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
A010A0	4	6	0	0	0
A010C0	4	4	4	4	4
B001B0	1	1	3	3	3
B052H0	2	2	2	2	2
F015C0	3	0	1	3	3
F015E0	7	7	5	5	5
F016C0	0	0	0	13	13
F016D0	0	0	0	21	21
F022A0	3	3	0	2	2
M30GLG	103	96	96	96	96
Total	127	119	111	149	149

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$3,039,052	\$3,242,833	106.7%	\$2,290,445	\$2,290,445	100.0%	\$2,166,851
Hours	242,576	287,851	118.7%	186,870	186,870	100.0%	174,807

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
BOMBERS	14.3	21.1	11.0	0.0	10.8
FIGHTERS	13.6	19.4	11.4	0.0	11.0
<b>ICBM Inventory</b>					
MINUTEMAN III	450	450	450	450	450

Note: FY 2010 Hours/Crew/Month Actual Includes Overseas Contingency Operations Hours.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>86,144</u>	<u>79,680</u>	<u>80,988</u>	<u>1,308</u>
Officer	7,237	6,952	6,834	-118
Enlisted	78,907	72,728	74,154	1,426
<u>Civilian FTEs (Total)</u>	<u>1,087</u>	<u>1,121</u>	<u>1,405</u>	<u>284</u>
U.S. Direct Hire	1,055	1,089	1,373	284
Foreign National Direct Hire	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>
Total Direct Hire	1,076	1,110	1,394	284
Foreign National Indirect Hire	11	11	11	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>14,480</u>	<u>12,566</u>	<u>12,775</u>	<u>209</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	74,503	0	372	2,611	77,486	0	0	21,751	99,237
103 WAGE BOARD	14,617	0	146	846	15,609	0	0	3,919	19,528
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	766	0	0	12	778	0	0	-13	765
107 VOLUNTARY SEPARATION INCENTIVE PAY	149	0	0	-149	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	90,035	0	518	3,320	93,873	0	0	25,657	119,530
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	98,707	0	1,380	-85,858	14,229	0	213	18,246	32,688
TOTAL TRAVEL	98,707	0	1,380	-85,858	14,229	0	213	18,246	32,688
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,198,809	0	93,509	-273,698	1,018,620	0	30,253	-269,638	779,235
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,770,578	0	57,720	-647,427	1,180,871	0	-11,454	-56,824	1,112,593
418 DLA MANAGED SUP/MAT MED/DENT	262,709	0	9,040	-104,396	167,353	0	9,088	168,992	345,433
TOTAL DWCF SUPPLIES AND MATERIALS	3,232,096	0	160,269	-1,025,521	2,366,844	0	27,887	-157,470	2,237,261
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	269	0	9	-278	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	269	0	9	-278	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	305	305	0	18	-22	301
647 DISA ENTERPRISE COMPUTING CENTERS	20	0	-3	39	56	0	-7	6	55
671 DISN SUBSCRIPTION SERVICES (DSS)	19	0	0	178	197	0	25	-27	195
TOTAL OTHER FUND PURCHASES	39	0	-3	522	558	0	36	-43	551
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	57,714	0	6,925	-64,474	165	0	-6	52,997	53,156
708 MSC CHARTED CARGO	197	0	31	-200	28	0	8	-8	28
771 COMMERCIAL TRANSPORTATION	3,366	1	46	819	4,232	-1	63	-168	4,126
TOTAL TRANSPORTATION	61,277	1	7,002	-63,855	4,425	-1	65	52,821	57,310

FY 2010 Actual Overseas Contingency Operations \$1,704,989

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,567	19	0	-897	689	-10	0	0	679
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	5	5	0	0	0	5
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,995	8	42	-210	2,835	13	42	2,845	5,735
915 RENTS (NON-GSA)	454	0	7	475	936	0	14	-29	921
917 POSTAL SERVICES (U.S.P.S.)	63	0	1	-64	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	141,198	27	1,976	-103,291	39,910	-3	599	-1,956	38,550
921 PRINTING & REPRODUCTION	435	0	6	-273	168	0	3	-4	167
922 EQUIPMENT MAINTENANCE BY CONTRACT	281,813	27	3,948	-50,250	235,538	5	3,533	-89,959	149,117
923 FACILITY MAINTENANCE BY CONTRACT	2,228	1	31	10,219	12,479	-2	186	-1,029	11,634
925 EQUIPMENT (NON-DWCF)	255,370	1	3,577	-163,837	95,111	1	1,427	24,279	120,818
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	14,969	0	210	1,270	16,449	0	247	-2,628	14,068
930 OTHER DEPOT MAINT (NON-DWCF)	1,098,297	0	15,377	170,375	1,284,049	0	19,261	69,151	1,372,461
932 MANAGEMENT & PROFESSIONAL SUP SVS	24,609	0	345	-23,732	1,222	0	18	-296	944
933 STUDIES, ANALYSIS, & EVALUATIONS	902	0	13	-807	108	0	2	-56	54
934 ENGINEERING & TECHNICAL SERVICES	14,052	0	197	-4,542	9,707	0	146	-608	9,245
956 OTHER COSTS-SUBSIST & SUPT OF PERS	495	0	6	-501	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,567	4	36	-1,093	1,514	-3	23	567	2,101
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	8	0	0	-8	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,542	0	120	14,501	23,163	0	347	-1,103	22,407
989 OTHER SERVICES	38,732	7	542	5,717	44,998	-7	675	-17,512	28,154
TOTAL OTHER PURCHASES	1,889,296	94	26,434	-146,943	1,768,881	-6	26,523	-18,338	1,777,060
GRAND TOTAL	5,371,719	95	195,609	-1,318,613	4,248,810	-7	54,724	-79,127	4,224,400

FY 2010 Actual Overseas Contingency Operations \$1,704,989

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**I. Description of Operations Financed:**

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

Electronic Warfare programs include EC-130H (Compass Call) aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations and joint information operations support.

Civil and combat rescue and recovery funding supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations that detect and track distress signals worldwide. SARSAT is a joint international project with Canada, France, and Russia. AFRCC is designated the Department of Defense (DoD) representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance.

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

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

Components of the TACS include the Air and Space Operations Center, the Wing Operations Center, non-radar ground-based elements, airborne elements and the command, control, communications and computers (C4). Intelligence/Cryptologic activities include near real-time 24/7 intelligence broadcasts worldwide through the Integrated Broadcast Service; intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Distributed Common Ground System; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force modeling and simulation program provides valuable training tools for the warfighter and includes Distributed Mission Training/Operations, Wargaming & Simulation Centers, and the Air Force Agency for Modeling and Simulation.

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. COMBAT ENHANCEMENT FORCES	\$4,442,810	\$2,995,278	\$0	0.00%	\$2,995,278	\$3,003,913	\$3,417,731	
SUBACTIVITY GROUP TOTAL	\$4,442,810	\$2,995,278	\$0	0.00%	\$2,995,278	\$3,003,913	\$3,417,731	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,995,278</b>	<b>\$3,003,913</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,995,278</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>8,635</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,003,913</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		48,161
Functional Transfers		11,126
Program Changes		<u>354,531</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,003,913</b>	<b>\$3,417,731</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>2,995,278</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 2,995,278</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 8,635
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 8,635
i) Increases.....			\$ 8,635
a) Civilian Pay .....			\$ 8,635
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 3,003,913</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 3,003,913</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 3,003,913</b>
6. Price Change .....			\$ 48,161
7. Transfers.....			\$ 11,126

FY 2010 Actual Overseas Contingency Operations \$2,206,085

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

- a) Transfers In ..... \$ 27,554
- i) Realign Global Cyberspace Integration Center (GCIC) Funds to Air Combat Command (ACC).....\$ 8,929  
 Realigns funds from Other Combat Operations Support Programs Subactivity Group 12C to Combat Enhancement Forces Subactivity Group 11C. Funds are being realigned to centralize cyber programs within the same Subactivity Group.
  - ii) Air Force Space Command (AFSPC) Joint Interoperability of Tactical Command and Control Systems .....\$ 6,701  
 Transfers funds from Tactical and Special Activities Subactivity Group 12F to Combat Enhancement Forces Subactivity Group 11C. Restores funds to Air Force Space Command (AFSPC) for contractor support of Joint Interoperability of Tactical Command and Control Systems (JINTACCS) not fitting within the realm of Subactivity Group 12F.
  - iii) Simulator Training Exercise .....\$ 4,028  
 Activities support Information Warfare analysis, operations, equipment, tests, modeling and simulation, projects, evaluations and Quick Reaction Capability, and the means to provide products, services, and resources to support Information Warfare operations. Funds transfer from Servicewide Communications Subactivity Group 42B to Combat Enhancement Forces Subactivity Group 11C. The simulator training exercises performed directly enhance the capability of the warfighter and is more suited to the Combat Enhancement Forces Subactivity Group.
  - iv) Restructure Theater Battle Management Core Systems Unit .....\$ 3,100  
 Restructures Theater Battle Management Core Systems Unit Level funds from Other Procurement to Operation and Maintenance. Funds provide for the sustainment, modification, and integration of commercial off the shelf (COTS) software systems versus purchasing new systems.
  - v) Defense Cyber Crime Center .....\$ 2,100  
 The Defense Cyber Crime Center (DC3) conducts cyber investigations, digital forensics training, analysis, research and development, software/hardware testing and future exploration. The DC3 supports Air Force cyber security operations, Information Operations, Counter-Intelligence and the Combatant Commands. This adjustment transfers funding from Subactivity Group 12A, Global C3I and Early Warning, to Subactivity Group 11C, Combat Enhancement Forces, and Subactivity Group 43A, Security Programs, to centralize cyber funding under a single Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

vi)	Consolidate 601st Air Operations Center.....	\$ 1,500
	Consolidates Air Operations Center funding from Air National Guard Operation and Maintenance to Air Force Operation and Maintenance. Consolidation permits central management of funds to sustain the Homeland Defense Command and Control (C2) mission and allows 24 hours per day, seven days a week, 365 days a year system operation for air defense to the President of the United States. Funds provide training to personnel performing C2 missions.	
vii)	Information Operations Technical Alliance (IOTA) .....	\$ 1,196
	Realigns Information Operations Technical Alliance Operation and Maintenance from Other Procurement. Procurement phase is completed and funds are redirected to provide sustainment.	
b)	Transfers Out.....	\$ -16,428
i)	Contingency Sustainment Funds .....	\$ -12,283
	Realigns funding for sustainment of Counter Remote Control Improvised Explosive Device Electronic Warfare (CREW) and Airfield Damage Repair (ADR) equipment. Funds transfer from Combat Enhancement Forces (Subactivity Group 11C) to Other Combat Operations Support Program (Subactivity Group 12C) to align programming with execution.	
ii)	Space Superiority Intelligence Realignment.....	\$ -4,145
	Realigns funds from Combat Enhancement Forces Subactivity Group 11C (\$4,145) to Space Superiority Intelligence Subactivity Group 13C (\$2,946 for baseline and \$1,199 for civilian pay) to align programming with execution. Funds provide Space Superiority with civilian and contractor support, travel, software purchases, and maintenance of equipment.	
8.	Program Increases .....	\$ 569,931
a)	Annualization of New FY 2011 Program .....	\$ 0
b)	One-Time FY 2012 Costs .....	\$ 0
c)	Program Growth in FY 2012.....	\$ 569,931

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Combat Enhancement Forces**

i) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....\$ 179,217

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. MC-12 Project Liberty (\$ 93,317)

Increase supports additional MC-12 sites and missions to include aircraft servicing, inspection, maintenance, calibration, spare parts and support equipment transportation.

ii. Manned Reconnaissance Systems (\$ 92,000)

Funding provides for increased depot level type maintenance and overhaul of stressed engine struts for the RC-135 Cobra Ball encountered during normal operations, and an increase to satellite bandwidth to establish uninterrupted communication capability.

iii. Distributed Common Ground Systems (\$ 85,000)

Increase in number of sites from 18 to 30 in FY12 to support increased Predator, Reaper, Global Hawk, and U-2 Programs.

iv. RQ-4 Global Hawk (\$ 59,500)

Increase for Global Hawk field and software maintenance sustainment due to an increase in airframe usage and Combat Air Patrols.

v. Special Operations Forces (\$ 9,600)

Increase for Rolls-Royce Program Management Support on the Special Operations Forces C-130 necessary to maintain aircraft availability (\$6,000), and implementation of Interactive Electronic Technical Manuals for Special Operations Forces C-130 aircraft (\$3,600).

vi. CV-22 (\$ 9,300)

Increase supports low power engine removals as a result of high usage in austere conditions.

vii. Tactical Airborne Control System (\$ 3,200)

Increase for Joint Terminal Control Training and Rehearsal System software and technical support necessary to maintain full mission capability.

viii. Networks and Information Integration (\$ 2,800)

Funding increase provides Sustaining Engineering for the Family of Gateways reliability and maintainability evaluation efforts to include Tactical Data Link gateways that host Link 16 and Situation Awareness Data Link,

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

Enhance Position Location Reporting System and other radios for Line-of-Sight communications between airborne nodes executing Command and Control.

ix. Deployable Command, Control & Communication Systems (\$ 2,300)

Funding increase necessary for continued development of additional software and technical support for Theater Deployable Communications, a critical component of the communications infrastructure at deployed locations worldwide. Provides common-users Command, Control, Communications and Computers (C4) and information capabilities in a bare-base environment.

x. U-2 Dragon Lady (\$ -94,100)

Decreases in support of the U2 program for spares, aircraft, and engines in anticipation of retiring the U-2 fleet.

xi. MQ-1 Predator (\$ -25,300)

Provides reduced contractor support for depot level type maintenance and flight operations support.

xii. MQ-9 Reaper (\$ -20,000)

Reduced funding level represents a decreased cost for repairs of the mission tracking system and associated equipment.

xiii. Combat Survivor Evader Locator (\$ -14,500)

Provides decreased Sustaining Engineering analysis for the HH-60 Forward Looking Infrared System.

xiv. Multi-Platform Electronic Warfare Equipment (\$ -17,200)

Decreases Sustaining Engineering efforts due to the reduction of requirements with the External Countermeasures Pod (ALQ-131) Receiver Processor obsolescence effort.

xv. Air Borne Warning & Control System (\$ -4,300)

Reduced support for maintenance training associated with the E-3 Training System Support Center (\$3,600) and a reduction to Sustaining Engineering in support of safety of flight investigations (\$700).

xvi. EC-130 Compass Call (\$ -2,400)

Reduces contractor support for depot operations and simulators in support of the EC-130 Compass Call aircraft. (FY 2011 Base: \$1,263,885)

- ii) Enhancement Initiative .....\$ 172,152  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

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 additional detail of how enhancements affect this Subactivity Group.

1) Subactivity Specific Enhancements (\$12,074):

U-2 (\$12,074): Restores and maintains the non-flying hour portion of the U-2 program through FY 2016. Funds 32 U-2 and 13 T-38 trainers. Extends U-2 through FY 2016 as a result of historical performance, costs, schedule strain, and capabilities delivery risk. Funds maintain the High Altitude Training (HAT) requirement at six combat air patrols. Program provides high altitude Imagery Intelligence (IMINT), Signals Intelligence (SIGINT), and Measurement and Signature Intelligence (MASINT) Intelligence, Surveillance, and Reconnaissance (ISR) collection.

2) Contractor Logistics Support/Tech Order/Sustaining Engineering (\$155,197):

a) U-2 Dragon (\$102,797): Funding alignment restores U-2 program sustainment as a result of not retiring the airframe to include specialized repair, airframe maintenance and spares.

b) CV-22 (\$14,500): Caused by high usage in austere conditions, additional funds support Sustaining Engineering improvement and repair activities that increase low power engine removal and repair.

c) Combat Survivor Evader Locator (\$10,400): Funding provides increased Joint Personnel Rescue Center first responder equipment to include hand-held radios and base stations required to maintain an aging inventory.

d) EC-130 Compass Call (\$9,900): Increased funding required to maintain current aircraft availability provides support steady-state infrastructure support required for depot operations.

e) Networks and Information Integration (\$6,600): Necessary to ensure continued Information Technology superiority and interoperability with allies, additional funds provide Sustaining Engineering and technical support improvement to the Joint Range Extension (JRE) Transparent Multi Platform Equipment Package (JTPEP) and Link 16 tactical data links (\$4,100). Other improvements include Sustaining Engineering for the Family of Gateways reliability and maintainability evaluation which include tactical data link gateways that host Link 16, Situation

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

Awareness Data Links, Enhance Position Location Reporting System, and other Line-of-Sight radio communications between Command and Control elements and Combat Search and Rescue (\$2,500).

f) Combat Rescue and Recovery (\$6,300): Required to maintain mission capable rates and aircraft availability, program increases include HH-60 repairs, labor and material for depot level type maintenance of the propulsion system and materiel for organizational level maintenance at each base.

g) E-3 Sentry Airborne Warning & Control System (AWACS) (\$2,900): Additional funds provide support to the E-3 Training System Support Center required for modernized Operational Flight Programs, software development, and Simulator Interface Management Courseware.

h) Deployable Command, Control & Communication Systems (\$1,800): Necessitated to improve interoperability, additional funds provide Sustaining Engineering and technical support for Theater Deployable Communications, a critical component and enabler of the communications infrastructure at worldwide deployed locations.

3) Flying Hour Program (\$3,445):

a) Extending the U-2 through FY 2016: T-38A (\$3,445K, 863 hours).

4) Civilian Pay (\$1,436)

Extends U-2 through FY 2016 as a result of historical performance, costs, schedule strain, and capabilities delivery risk. This enhancement requires 18 additional full-time equivalents in FY 2012.

iii) Air Force Distributed Common Ground System (DCGS) .....\$ 57,645  
 Air Force Distributed Ground System (DCGS) Weapon System Tasks, Processes, Exploits, and Disseminates (TPED) intelligence, surveillance, and reconnaissance information/intelligence from Air Force Intelligence, Surveillance, and Reconnaissance (ISR) sensors/platforms in direct support. Funds provide sustainment for Dynamic Time Critical Warfighting Capability (DTCWC), contract linguists, and manpower. Fixes critical DCGS ISR TPED capabilities to 65 Combat Air Patrols. Funds provide travel, transportation, equipment, and uses the upstream feature-based Multi-Hypothesis Techniques (MHT). DTCWC can detect, locate and identify targets of interest and provides rapid cross-cueing to aid precision and time sensitive targeting. Funds add a new critical TPED capabilities for machine-to-machine automation for targeting two digit surface to air missiles (SAM) reducing detection time by 40 percent. (FY 2011 Base: \$351,759)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

- iv) Civilian Pay Program.....\$ 48,776  
 Funding increase supports the net growth of 471 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$187,443; +470 W/Y, +651 E/S):
  - a) Insourcing: Adds funding of \$46,790 thousand and 446 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) Air Force Network Defense: Adds funding of \$1,986 thousand and 25 full-time equivalents to ensure 24/7/365 monitoring of Air Force Network Defenses, decrease network service degradations, network outages and repair response time.
- v) Air Force Network Defense .....\$ 33,467  
 Air Force Network Defense provides 24/7/365 global defense of Air Force and Central Command (CENTCOM) global NIPR/SIPR information networks. Funds increased hardware, software, communications security specialists, and training to sustain global defense of Air Force networks. (FY 2011 Base: \$225,860)
- vi) Combat Enhancement Forces Technical Support.....\$ 32,992  
 Funds Combat Enhancement Forces travel in support of Air Operations Center, Distributed Common Ground System (DCGS), Information Warfare Support, ISR for Irregular Warfare, and Tactical Air Command (TAC) Airborne Control System. The DCGS system is contributing to the increase in travel since the system requires direct hands-on technical support. The DCGS is a critical information system to current operations and is spread out in nodes across the AOR and the world. Currently the Air Operations Center targeting sensors are being upgraded to a higher sensitivity which requires increased operator training attendance. (FY 2011 Base: \$62,361)
- vii) Support Air and Space Operations Center Weapons System.....\$ 18,224  
 The Air and Space Operations Center (AOC) Weapons System develops operations strategy and planning documents. The system also disseminates tasking orders, executes day-to-day peacetime and combat air, space and cyber operations. The 10.1 increment of the system is fully fielded and in sustainment. Funds provides minimum level Operation and Maintenance funding to support program sustainment to Air Operations Center Increment 10.1. (FY 2011 Base: \$173,343)
- viii) Establish Cyber Training/Education .....\$ 13,856  
 Funds establish a formal Initial Qualification Training (IQT) and Mission Qualification Training (MQT) for the Cyber Warfare career field. Creates a Career Program Development Plan (CPDP) to address certification, professional development and education of the cyber force.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Combat Enhancement Forces**

ix) Enhance Tactical Air Control Party (TACP) and Air Support Training/Equipment.....\$ 13,602  
 The mission of the Air Force Tactical Air Control Party (TACP) is to advise U.S. Army combat commanders on the use of Air Force air power. TACPs live, train, and deploy with the Army. The increase of Army Brigade Combat Teams to 73 increases the need for additional TACP specialists. Funds provide travel and per diem to TACP and Air Support Training. Funds also provide additional equipment needed for training and specialists. (FY 2011 Base: \$41,569)

9. Program Decreases ..... \$ -215,400

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -215,400

i) Efficiency Initiative.....\$ -135,793

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. Organization and HQ Consolidations (\$ -3,915)

The Air and Space Operations Center Weapon System (AOC WS) provides command and control capability of air and space forces. Efficiency reduces the number of AOC sites to nine from twelve which will maintain the non-surge excess sortie generation capacity of 2,200 a day and preserves the current surge cap.

b. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -767)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

several of those ideas to achieve efficiencies. The Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -1,622)

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.

d. Reduce Acquisition and Contract Support Overhead (\$ -33,848)

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.

e. Major Command Support Efficiencies (\$ -60,700)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

adjust the FY 2011 programmed dollars to implement the Congressional intent of the FY 2010 mark in the outyears. This decrease implements the intent of the FY 2010 Congressional mark for the outyears.

f. Civilian Pay Efficiencies (\$ -1,588)

*i.* Civilian Staffing Reduction (\$ -3,553): As part of the Department of Defense reform agenda, eliminates 39 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$ 1,892): adds 19 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

*iii.* Joint Forces Command (JFCOM) Disestablishment (\$ 73): As part of the Department of Defense reform agenda, adds one civilian full-time equivalent position to reflect efficiencies in the retained functions.

g. Flying Hour Efficiencies (\$ -7,558)

*i.* Reduce one Airborne Warning and Control System (AWACS) weapon system: E-3C (-\$7,558, -633 hours).

h. Weapon System Sustainment (\$ -12,216)

*i.* Special Operations Forces (\$ -6,816)

Decreased program levels include savings realized in the Special Operations Forces C-130 Rolls-Royce Contractor Logistics Support. Savings achieved through a transfer of contractor to organic support.

*ii.* E-3 Airborne Warning and Control System (\$ -3,300)

Efforts to control costs and maintain aircraft availability identified reductions to include software upgrades (\$1,500) and contracted Sustaining Engineering contingency support (\$1,400).

*iii.* Multi-Platform Electronic Warfare Equipment (\$ -2,100)

Necessary to maintain current training standards and operations tempo, funding reductions include Quick Reaction Capability within Electronic Combat, which provides logistics of multiple Electronic Warfare training devices (\$1,100) and a reduction of Sustaining Engineering support for Exploitation of the Threat Weapon Systems Electronic Attack Pod (\$1,000).

2) Service Support Contractors (\$ -7,033)

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

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.

3) Joint Forces Command (JFCOM) Disestablishment (\$ -6,546)

The Commander for U.S. Joint Forces Command is directed to develop a plan to disestablish Joint Forces Command. The plan retains only those critical functions necessary to maintain essential joint capability and eliminates non-essential functions associated with Joint Force Enabler, Joint Concept Development and Experimentation, and Joint Force Integrator. The plan stands down the Joint Unmanned Aircraft Systems Center of Excellence and eliminates the Joint Task Force Headquarters Readiness function. In addition, the plan provides a proposal for functions which require further analysis before reassignment can be determined.

ii) Contract Insourcing Initiative .....\$ -46,396

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.

iii) Flying Hour Program .....\$ -23,061

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: E-3B (-\$16,220, -465 hours); E-3C (-\$6,568, -92 hours); EC-130H (-\$8,131, -469 hours); HC-130J (\$2,444, 682 hours); HC-130P (\$3,551, -167 hours); HH-60G (\$8,114, -196 hours); MC-12W (\$1,795, 5,040 hours); RC-135U (-\$425, 2 hours); RC-135V (-\$1,425, -147 hours); RC-135W (-\$2,019, -31 hours); T-38A (-\$4,447, -903 hours); TC-135W (\$270, -2 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. (FY 2011 Base: \$345,997)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

iv) Civilian Staffing Reduction .....\$ -10,150  
Reduction is in discretionary cost (i.e., travel and supplies) 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.

**FY 2012 Budget Request.....\$ 3,417,731**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**IV. Performance Criteria and Evaluation Summary:**

<b>TAI (Total Aircraft Inventory)</b>	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C012WM	0	37	37	37	37
C130HE	13	13	13	13	13
C130HT	1	1	1	1	1
C130JH	0	2	2	2	6
C130PH	16	15	15	15	14
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WR	9	9	9	9	9
C135WT	2	2	2	2	2
D001AM	27	57	69	69	74
D001BM	2	14	19	19	19
D001CM	7	11	11	11	11
D001DM	3	1	1	1	1
D002BR	1	1	1	1	1
E003B0	23	23	23	23	22
E003C0	9	9	9	9	8
H060GH	51	53	53	53	56
Q001BM	143	138	131	131	119
Q004AR	8	8	8	8	8
Q004BR	23	17	21	23	27
Q009AM	45	48	62	83	126
T038A0	11	11	11	11	11
U002S0	27	27	23	27	27
U002ST	5	5	2	5	5
<b>Total</b>	<b>437</b>	<b>513</b>	<b>534</b>	<b>564</b>	<b>608</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C012WM	0	37	37	37	37
C130HE	10	10	10	10	10
C130JH	0	2	2	2	6
C130PH	15	15	15	15	14
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	2	2	2	2	2
D001AM	22	57	69	69	74
D001BM	2	14	19	19	19
D001CM	5	9	9	9	9
D001DM	3	1	1	1	1
E003B0	19	19	19	19	19
E003C0	9	9	9	9	8
H060GH	48	48	48	48	51
Q001BM	112	131	121	121	117
Q004BR	21	17	21	22	26
Q009AM	38	48	62	83	126
T038A0	10	10	10	10	10
U002S0	24	24	23	24	24
U002ST	5	5	2	5	5
Total	361	474	495	521	574

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C130HE	3	3	3	3	3
C130HT	1	1	1	1	1
C130PH	1	0	0	0	0
C135VR	3	3	3	3	3
C135WR	1	1	1	1	1
D001CM	2	1	1	1	1
D002BR	1	1	1	1	1
E003B0	3	3	3	3	2
H060GH	3	5	5	5	5
Q001BM	17	7	10	10	2
Q004AR	8	8	8	8	8
Q004BR	2	0	0	3	3
Q009AM	4	0	0	0	0
T038A0	1	1	1	1	1
U002S0	3	3	0	3	3
<b>Total</b>	<b>53</b>	<b>37</b>	<b>37</b>	<b>43</b>	<b>34</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>AR (Attrition Reserve)</b>						
D001CM	0	1	1	1	1	1
E003B0	1	1	1	1	1	1
Q009AM	3	0	0	0	0	0
Total	4	2	2	2	2	2

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$332,432	\$425,483	128.0%	\$345,997	\$345,997	100.0%	\$323,738
Hours	51,328	107,043	208.5%	45,486	45,486	100.0%	48,968

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29,268</u>	<u>33,595</u>	<u>34,639</u>	<u>1,044</u>
Officer	4,777	5,417	5,786	369
Enlisted	24,491	28,178	28,853	675
<u>Civilian FTEs (Total)</u>	<u>1,355</u>	<u>2,070</u>	<u>2,540</u>	<u>470</u>
U.S. Direct Hire	1,351	2,066	2,536	470
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,352	2,067	2,537	470
Foreign National Indirect Hire	3	3	3	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>11,793</u>	<u>13,879</u>	<u>15,986</u>	<u>2,107</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	102,948	0	515	56,643	160,106	0	0	39,085	199,191
103 WAGE BOARD	20,195	0	202	11,723	32,120	0	0	9,537	41,657
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10	0	0	14	24	0	0	2	26
107 VOLUNTARY SEPARATION INCENTIVE PAY	108	0	0	-108	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	12	0	0	-12	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	123,273	0	717	68,260	192,250	0	0	48,624	240,874
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	120,171	2	1,683	-58,390	63,466	-1	953	21,301	85,719
TOTAL TRAVEL	120,171	2	1,683	-58,390	63,466	-1	953	21,301	85,719
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	230,835	0	18,003	-68,802	180,036	0	5,347	-12,678	172,705
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	201,627	0	6,574	-33,989	174,212	0	-1,690	-38,310	134,212
418 DLA MANAGED SUP/MAT MED/DENT	64,238	0	2,211	50,318	116,767	0	6,340	5,199	128,306
TOTAL DWCF SUPPLIES AND MATERIALS	496,700	0	26,788	-52,473	471,015	0	9,997	-45,789	435,223
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	360	0	12	-372	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	360	0	12	-372	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	44	44	0	3	-4	43
647 DISA ENTERPRISE COMPUTING CENTERS	228	0	-32	-91	105	0	-14	-52	39
671 DISN SUBSCRIPTION SERVICES (DSS)	36,078	0	216	-7,051	29,243	0	3,696	-3,447	29,492
TOTAL OTHER FUND PURCHASES	36,306	0	184	-7,098	29,392	0	3,685	-3,503	29,574
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	7,889	0	947	-7,567	1,269	0	-42	169	1,396
771 COMMERCIAL TRANSPORTATION	7,441	1	104	-7,134	412	-1	6	8	425
TOTAL TRANSPORTATION	15,330	1	1,051	-14,701	1,681	-1	-36	177	1,821

FY 2010 Actual Overseas Contingency Operations \$2,206,085

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	116	0	0	50	166	0	0	0	166
912 RENTAL PAYMENTS TO GSA (SLUC)	57	0	1	-58	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	111	0	1	-112	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	106,569	29	1,493	77,681	185,772	-14	2,787	12,028	200,573
915 RENTS (NON-GSA)	4,418	0	61	-3,421	1,058	0	16	4,145	5,219
917 POSTAL SERVICES (U.S.P.S.)	12	0	0	970	982	0	15	-41	956
920 SUPPLIES & MATERIALS (NON-DWCF)	169,793	152	2,378	-128,233	44,090	-84	661	3,842	48,509
921 PRINTING & REPRODUCTION	394	0	5	-392	7	0	0	0	7
922 EQUIPMENT MAINTENANCE BY CONTRACT	249,089	1	3,486	-29,488	223,088	-1	3,345	8,521	234,953
923 FACILITY MAINTENANCE BY CONTRACT	3,742	12	53	2,564	6,371	-8	95	-1,066	5,392
925 EQUIPMENT (NON-DWCF)	65,089	4	911	-6,470	59,534	-2	893	11,392	71,817
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	23	0	0	84,189	84,212	0	1,263	2,806	88,281
930 OTHER DEPOT MAINT (NON-DWCF)	2,061,319	0	28,858	-865,543	1,224,634	0	18,370	322,792	1,565,796
932 MANAGEMENT & PROFESSIONAL SUP SVS	135,281	0	1,894	-134,276	2,899	0	43	-1,284	1,658
933 STUDIES, ANALYSIS, & EVALUATIONS	36,154	0	506	-17,393	19,267	0	289	6,591	26,147
934 ENGINEERING & TECHNICAL SERVICES	37,650	0	527	-33,934	4,243	0	64	-457	3,850
937 LOCALLY PURCHASED FUEL (NON-SF)	211	0	3	2,741	2,955	0	44	213	3,212
956 OTHER COSTS-SUBSIST & SUPT OF PERS	93	0	1	-94	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	6,122	12	88	-5,247	975	-8	15	2,817	3,799
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0	220	220	0	3	-35	188
985 DOD COUNTER-DRUG ACTIVITIES	246	0	3	-249	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-3,414	0	-47	13,559	10,098	0	151	-157	10,092
989 OTHER SERVICES	777,595	14	10,886	-412,957	375,538	-6	5,633	-27,260	353,905
TOTAL OTHER PURCHASES	3,650,670	224	51,108	-1,455,893	2,246,109	-123	33,687	344,847	2,624,520
GRAND TOTAL	4,442,810	227	81,543	-1,520,667	3,003,913	-125	48,286	365,657	3,417,731

FY 2010 Actual Overseas Contingency Operations \$2,206,085

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 22 air-to-ground ranges, including Major Range and Test Facility Base ranges, four electronic scoring sites, U.S. operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises in FY 2012.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. AIR OPERATIONS TRAINING	<u>\$1,399,962</u>	<u>\$1,573,602</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,573,602</u>	<u>\$1,579,320</u>	<u>\$1,482,814</u>	
SUBACTIVITY GROUP TOTAL	\$1,399,962	\$1,573,602	\$0	0.00%	\$1,573,602	\$1,579,320	\$1,482,814	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,573,602</b>	<b>\$1,579,320</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,573,602</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>5,718</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,579,320</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,857
Functional Transfers		0
Program Changes		<u>-112,363</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,579,320</b>	<b>\$1,482,814</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**C. Reconciliation of Increases and Decreases:**

FY 2011 President's Budget Request.....	\$		1,573,602
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount .....</b>			<b>\$ 1,573,602</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 5,718
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 5,718
i) Increases.....			\$ 5,718
a) Civilian Pay .....			\$ 5,718
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding .....</b>			<b>\$ 1,579,320</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate .....</b>			<b>\$ 1,579,320</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate .....</b>			<b>\$ 1,579,320</b>
6. Price Change .....			\$ 15,857
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$121,093

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

8. Program Increases .....	\$ 66,544
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 66,544
i) Enhancement Initiative .....	\$ 60,800
<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) Contractor Logistics Support/Tech Order/Sustainment Engineering Enhancements (\$19,251):</p>	
<p>a) Combat Air Force (CAF) Training (\$19,251)  Additional funds provide increased Contractor Logistics Support for hardware and software depot level type repair of failed parts, configuration management to increase reliability and maintainability, and engineering support for obsolescence management.</p>	
<p>2) Flying Hour Program Enhancements (\$41,549):</p>	
<p>a) Restore Eielson Air Force Base aggressors: F-16C (\$41,549K, 4,813 hours).</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

ii) Civilian Pay Program.....\$ 3,437  
 Funding increase supports the net growth of 43 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$95,025; +34 W/Y, -42 E/S):

a) Insourcing: Adds funding of \$13,780 thousand and 150 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 Realignments: Realigns \$10,343 thousand and 107 full-time equivalents to SAG 32A which properly aligns Air Education and Training Command resources in the correct program element.

iii) Establish Network Warfare Operations .....\$ 2,307  
 Funds network technical support, travel, furniture, and supply items for the Network Warfare Operators Weapons Instructor Course to train cyber weapons and tactics instructors.

9. Program Decreases .....\$ -178,907

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -178,907

i) Efficiency Initiative.....\$ -63,828  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

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 (\$ -7,927)

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.

b. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -383)

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.

c. Logistical Support Savings (\$ -728)

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.

d. Training Efficiencies (\$ -5,721)

Full Combat Mission Training (FCMT) funds contracts that maintain Distributed Mission Operations Network (DMON) connectivity between high fidelity simulators and mission training centers around the world. Air Force is

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

pursuing lower cost solutions for providing connectivity while improving network use. Decrease eliminates excess funding due to recompeting the Operations and Integration (O&I) contract.

e. Manpower and Personnel Savings (\$ -4,322)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases.

f. Civilian Pay Efficiencies (\$ -841)

*i.* Overhead Reduction (\$ -841): Eliminates nine civilian full-time equivalents in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

g. Flying Hour Efficiencies (\$ - 40,978)

*i.* Reduce the F-22 utilization rate (UTE) to 16 due to extensive use of advanced simulator training: F-22A (-\$14,666, -2,441 hours)

*ii.* Decrease Combat Air Forces (CAF) five percent reduction due to extensive use of advanced simulator training: A-10C (-\$5,435, -938 hours); F-15C (-\$3,304, -201 hours); F-15D (-\$558, -34 hours); F-15E (-\$8,677, -487 hours); F-16C (-\$3,737, -433 hours); F-16D (-\$4,601, -533 hours).

h. Weapon System Sustainment (\$ -2,648)

*i.* Advanced Systems Improvement (\$ -2,648)

Reduction to contractor technical support for the Aircrew Training and Rehearsal System which provides training for Special Operations and Air Force Rescue personnel to train aircrews in HC-130 operations in preparation for delivery of operation aircraft. Savings achieved through a transfer of contractor to organic support.

2) Service Support Contractors (\$ -280)

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

ii) Flying Hour Program .....\$ -50,579

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: A-10C (-\$7,920, -327 hours); F-15C (-\$9,478, -153 hours); F-15D (-\$989, -2 hours); F-15E (-\$16,527, -10 hours); F-16C (-\$45,423, -4,919 hours); F-16D (-\$1,352, -2 hours); F-22A (-\$518, 281 hours); F-35A (\$1,328, 402 hours); HC-130P (\$718, -158 hours); HH-60G (\$4,049, 0 hours); T-38A (\$25,533, 1,970 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. (FY 2011 Base: \$858,870)

iii) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....\$ -20,138

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. Munitions Training Items (\$ -8,838)

Reduces Sustaining Engineering in support of munitions training.

ii. Advanced Systems Improvement (\$ -6,900)

Reduces level of contract effort to Aircrew Training and Rehearsal System, which provides training for Special Operations and Air Force Rescue personnel.

iii. Combat Air Forces Training (\$ -4,400)

Funding decrease in Technical Order costs associated with reduced management required for implementation of Interactive Electronic Technical Manuals. (FY 2011 Base: \$62,058)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

- iv) Contract Insourcing Initiative .....\$ -17,569  
 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.
  
- v) Distributed Mission Operations .....\$ -14,628  
 Full Combat Mission Training (FCMT) funds contracts that maintain Distributed Mission Operations Network (DMON) connectivity between high fidelity simulators and mission training centers around the world. Air Force is pursuing lower cost solutions for providing connectivity while improving network use. Decrease eliminates excess funding due to recompeting the Operations and Integration (O&I) contract. (FY 2011 Base: \$212,588)
  
- vi) Eielson Air Force Base 18th Aggressor Squadron.....\$ -9,745  
 The day-to-day operational requirements of the 18th Aggressor Squadron at Eielson Air Force Base, Alaska are only funded through FY 2011. Requirements such as supplies, materials, travel, equipment and equipment maintenance will be funded during the year of execution. (FY 2011 Base: \$9,745)
  
- vii) Civilian Staffing Reduction .....\$ -2,420  
 Reduction is in discretionary cost (i.e., travel and supplies) associated with eliminated 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.

**FY 2012 Budget Request.....\$ 1,482,814**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	66	66	66	66	66
C130NH	3	3	3	3	2
C130PH	1	1	1	1	1
F015C0	26	24	25	28	28
F015D0	6	6	4	4	4
F015E0	50	51	53	52	52
F016C0	132	131	139	131	131
F016D0	53	55	55	53	53
F022A0	33	33	30	30	32
F035A0	6	2	11	10	13
H060GH	12	13	13	12	12
T038A0	12	12	12	31	36
Total	400	397	412	421	430

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A010C0	57	57	57	57	57
C130NH	3	3	3	3	2
C130PH	1	1	1	1	1
F015C0	20	20	20	20	20
F015D0	4	4	4	4	4
F015E0	44	44	44	44	44
F016C0	115	115	115	115	115
F016D0	45	45	45	45	45
F022A0	28	28	28	28	28
F035A0	6	2	11	10	13
H060GH	11	11	11	11	11
T038A0	12	12	12	31	36
<b>Total</b>	<b>346</b>	<b>342</b>	<b>351</b>	<b>369</b>	<b>376</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A010C0	7	7	7	7	7
F015C0	3	3	3	4	4
F015E0	5	5	7	6	6
F016C0	17	16	23	15	15
F016D0	8	10	10	6	6
F022A0	5	5	2	2	4
H060GH	1	2	2	1	1
<b>Total</b>	<b>46</b>	<b>48</b>	<b>54</b>	<b>41</b>	<b>43</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
A010C0	2	2	2	2	2
F015C0	3	1	2	4	4
F015D0	2	2	0	0	0
F015E0	1	2	2	2	2
F016C0	0	0	1	1	1
F016D0	0	0	0	2	2
Total	8	7	7	11	11

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$723,513	\$612,092	84.6%	\$858,870	\$858,870	100.0%	\$816,522
Hours	103,376	99,477	96.2%	94,751	94,751	100.0%	91,579

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,356</u>	<u>8,474</u>	<u>9,747</u>	<u>1,273</u>
Officer	1,121	1,262	1,409	147
Enlisted	7,235	7,212	8,338	1,126
<u>Civilian FTEs (Total)</u>	<u>836</u>	<u>1,171</u>	<u>1,205</u>	<u>34</u>
U.S. Direct Hire	824	1,159	1,193	34
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	827	1,162	1,196	34
Foreign National Indirect Hire	9	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>3,514</u>	<u>3,250</u>	<u>2,980</u>	<u>-270</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	58,282	0	291	24,019	82,592	0	0	2,461	85,053
103 WAGE BOARD	11,384	0	114	5,063	16,561	0	0	114	16,675
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	113	0	0	66	179	0	0	1	180
107 VOLUNTARY SEPARATION INCENTIVE PAY	7	0	0	-7	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	69,786	0	405	29,141	99,332	0	0	2,576	101,908
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	70,178	1	982	-25,765	45,396	-1	681	-173	45,903
TOTAL TRAVEL	70,178	1	982	-25,765	45,396	-1	681	-173	45,903
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	223,129	0	17,404	60,231	300,764	0	8,932	-46,897	262,799
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	348,653	0	11,366	139,323	499,342	0	-4,843	-78,930	415,569
418 DLA MANAGED SUP/MAT MED/DENT	54,332	0	1,869	18,570	74,771	0	4,059	74,255	153,085
TOTAL DWCF SUPPLIES AND MATERIALS	626,114	0	30,639	218,124	874,877	0	8,148	-51,572	831,453
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	0	0	0	19	19	0	0	0	19
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	19	19	0	0	0	19
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	76	76	0	5	-5	76
671 DISN SUBSCRIPTION SERVICES (DSS)	5	0	0	4	9	0	1	-1	9
TOTAL OTHER FUND PURCHASES	5	0	0	80	85	0	6	-6	85
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	31,814	0	3,818	-11,908	23,724	0	-783	-2,188	20,753
708 MSC CHARTED CARGO	16	0	3	-12	7	0	2	-9	0
771 COMMERCIAL TRANSPORTATION	6,548	115	93	-3,518	3,238	-71	48	-62	3,153
TOTAL TRANSPORTATION	38,378	115	3,914	-15,438	26,969	-71	-733	-2,259	23,906
<b><u>OTHER PURCHASES</u></b>									

FY 2010 Actual Overseas Contingency Operations \$121,093

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

	FC				FC				
	FY 2010	Rate	Price	Program	FY 2011	Rate	Price	Program	FY 2012
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	413	41	0	96	550	-22	0	20	548
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	1,515	1,515	0	23	-5	1,533
914 PURCHASED COMMUNICATIONS (NON-DWCF)	489	0	5	400	894	0	14	-43	865
915 RENTS (NON-GSA)	225	0	3	1,336	1,564	0	24	-53	1,535
917 POSTAL SERVICES (U.S.P.S.)	10	0	0	-10	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	38,017	2	533	-17,438	21,114	-2	316	-5,207	16,221
921 PRINTING & REPRODUCTION	187	0	2	-172	17	0	0	-1	16
922 EQUIPMENT MAINTENANCE BY CONTRACT	57,466	18	808	-14,259	44,033	-20	660	-8,647	36,026
923 FACILITY MAINTENANCE BY CONTRACT	7,378	16	103	51,621	59,118	-9	886	-3,033	56,962
925 EQUIPMENT (NON-DWCF)	27,395	0	381	-11,070	16,706	0	251	718	17,675
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	782	0	11	-595	198	0	3	-15	186
930 OTHER DEPOT MAINT (NON-DWCF)	180,946	0	2,534	72,228	255,708	0	3,836	-21,055	238,489
932 MANAGEMENT & PROFESSIONAL SUP SVS	20,914	0	293	-20,923	284	0	4	-155	133
933 STUDIES, ANALYSIS, & EVALUATIONS	4,506	0	63	-4,568	1	0	0	0	1
934 ENGINEERING & TECHNICAL SERVICES	1,205	0	17	-324	898	0	13	-212	699
956 OTHER COSTS-SUBSIST & SUPT OF PERS	630	0	10	-640	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	-51,892	1	-726	53,564	947	-1	14	-36	924
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	69	0	1	-70	0	0	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0	-1	0	0	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	4	0	0	-4	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-19,358	150	-270	-2,406	-21,884	-82	-329	600	-21,695
989 OTHER SERVICES	326,114	21	4,566	-179,722	150,979	-17	2,265	-23,805	129,422
TOTAL OTHER PURCHASES	595,501	249	8,334	-71,442	532,642	-153	7,980	-60,929	479,540
GRAND TOTAL	1,399,962	365	44,274	134,719	1,579,320	-225	16,082	-112,363	1,482,814

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force has enhanced the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, the FY 2012 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. CLS, SE and TO programs for the Operating Forces Budget Activity are funded in Subactivity Groups 11A, 11C, 11D, 12A, 12C, 13A and 13C.

DPEM funds eight different commodity groups:

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						<b>Normalized Current Estimate</b>	<b>FY 2012 Estimate</b>
	<b>FY 2010 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
<b>A. <u>Program Elements</u></b>								
1. DEPOT MAINTENANCE OPERATIONS	<u>\$2,787,421</u>	<u>\$2,189,481</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,189,481</u>	<u>\$2,189,481</u>	<u>\$2,204,131</u>	
SUBACTIVITY GROUP TOTAL	\$2,787,421	\$2,189,481	\$0	0.00%	\$2,189,481	\$2,189,481	\$2,204,131	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,189,481</b>	<b>\$2,189,481</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,189,481</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,189,481</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-28,647
Functional Transfers		0
Program Changes		<u>43,297</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,189,481</b>	<b>\$2,204,131</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>2,189,481</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 2,189,481</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 2,189,481</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 2,189,481</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 2,189,481</b>
6. Price Change .....			\$ -28,647
7. Transfers.....			\$ 0
8. Program Increases .....			\$ 423,330
a) Annualization of New FY 2011 Program .....			\$ 0
b) One-Time FY 2012 Costs.....			\$ 0
c) Program Growth in FY 2012.....			\$ 423,330

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

i) Enhancement Initiative .....\$ 327,530

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. Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. It includes Contract Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO) commodities (which is funded in the primary Subactivity Groups) and Depot Purchased Equipment Maintenance. Within this Subactivity Group,

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

depot maintenance enhancements (\$327.5 Million), encompasses \$190,425 thousand in organic and \$137,105 thousand contract.

a) Air Launched Cruise Missile: (\$3,300)

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

b) B-1B Squadrons: (\$20,300)

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

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

c) Minuteman Squadrons: (\$19,930)

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

As well as an increase in support of roll transfer of assembled boosters and miscellaneous motors (\$6.0 Million).

Organic increase also supports the Minuteman Guidance System (MGS) Repair (\$8.1 Million).

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

d) Vehicles and Support Equipment: (\$5,300)

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

e) Multi-Platform Electronic Warfare Equipment: (\$3,200)

Organic: Supports increase in organic software maintenance on the Electronic Combat systems AN/ALE-47 Joint Software Support Activity (JSSA) system (\$0.8 Million).

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

f) F-15 A/B/C/D Squadrons: (\$23,700)

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

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

g) A-10 Squadrons (\$46,300)

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).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

h) F-15E Squadrons: (\$57,500)

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

i) Combat Rescue and Recovery: (\$2,000)

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

j) Maverick: (\$2,700)

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

k) Combat Training Range Equipment: (\$4,800)

Organic: Supports increases for two (2) MST-T1V(L/M) DMISA PDMs in support of the Mini Mutes Threat Emitter System (\$4.8 Million).

l) Combat Air Forces Training: (\$16,100)

Organic: Provides increase organic software support (\$2.1 Million) and contract software maintenance (\$1.2 Million) for the Reliability, Availability, Maintainability for Pods and Integrated Systems (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. Provides increase support for the TF33 and F110 Material Deficiency Reports (MDR)/Teardown Deficiency Reports (TDR)/Quality Deficiency Reports (QDR) (\$4.4 Million). In addition, increased support is provided for shelter and radome organic repairs (\$3.4 Million). Further, increased support is provided for shelter and radome DMISA repairs (\$2.4 Million). Finally, increased support is provided to organic Area/Base Manufacturing for fiberglass/plastic shop repairs beyond minor abrasions, oxygen regulators/bottles, and support for welding shop certifications (\$2.6 Million).

m) Networks and Information Integration: (\$7,100)

Organic: Provides increase organic support of the Link-16 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). Contract: Provides increased contract

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

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).

n) Global Positioning System (GPS): (\$3,600)

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

o) Air Force Satellite Control Network (AFSCN): (\$7,000)

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) Satellite and Launcher Control - Ranges: (\$44,000)

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 requirements in order to comply with the Department of Defense Information Assurance Certification and Accreditation Process (DIACAP) (\$44.0 Million).

q) Joint Space Operations Center Mission System (JMS): (\$11,200) Contract: Funding increase supports software maintenance requirements supporting mission availability of the JMS system for Joint Functional Component Command for Space. Additionally, supports operational acceptance verification/integration of the space catalog and funds annually software licenses (\$11.2 Million).

r) Ballistic Missile Early Warning System (BMEWS): ( \$11,700)

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

s) Sea Launched Ballistic Missile (SLBM): (\$13,100)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

operational software to support the evolving mission requirements for the Ground-based Missile Defense (GMD) system and the Missile Correlation Centers (MCC) (\$13.1 Million).

t) Space Based Infrared System (SBIRS): (\$1,000)

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).

u) Space Situational Awareness (SSA): (\$23,700)

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).

ii) Multi-platform Electronic Warfare Equipment.....\$ 47,300

Organic: Provides for \$21.4 Million 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.

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

iii) E-3 Airborne Warning & Control System.....\$ 21,700

Contract: Provides for an increase of \$21.7 Million to support the Block 40/45 upgrade to the Mission Computing System.

iv) Minuteman Squadrons .....\$ 19,500

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.

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 \$8.9 Million also supports repair of the Minuteman Guidance System.

v) Special Operations Forces .....\$ 7,300

Contract: Increase in support of an update to post C-130 Avionics Modernization Program navigational software (\$7.3 Million).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

9. Program Decreases .....		\$	-380,033
a) One-Time FY 2011 Costs .....		\$	0
b) Annualization of FY 2011 Program Decreases .....		\$	0
c) Program Decreases in FY 2012 .....		\$	-380,033
i) Efficiency Initiative.....		\$	-181,479
<p style="margin-left: 40px;">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</p>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

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) Weapon System Sustainment (\$ -181,479)

a. Overhead Reduction (\$ -171,775)

B-52 Squadron (\$ -7,900)

Organic: Removed 19,588 hours from 12 B-52 organic Programmed Depot Maintenance (PDM) packages for a total \$7.9 Million.

B-1 Squadron (\$ -9,900)

Organic: Removed 15,998 hours from 13 B-1 organic PDM packages for a total of \$6.1 Million and reduced \$2.1 Million for the software maintenance of the AN/ALQ-161A system Operational Flight Program and mission data tools.

Contract: Reduced \$1.7 Million in contract software for the software maintenance of the AN/ALQ-161A system Operational Flight Program and mission data tools.

Minuteman Squadrons (\$ -20,200)

Organic: Reduced missile repairs and implemented repair cost reductions for a total \$16.9 Million. Reduced organic repair for the MK12A Fuze Refurbishment Program and Radar Power Supply (RPS) thermal re-grease saving \$3.3 Million.

Multi-Platform Electronic Warfare Equipment (\$ -23,900)

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 \$7.3 Million.

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 \$16.6 Million.

A-10 Squadrons (\$ -65,575)

Organic: Reduced 235,420 hours from 30 A-10 organic depot maintenance packages for a total of \$43.1 Million. Reduced \$3.675 Million in engine unscheduled maintenance costs.

Contract: Eliminated seven (7) contract SLEPs (Service Life Extension Program) for a total of \$18.8 Million.

Airborne Warning & Control System (\$ -25,700)

Organic: Reduced \$3.0 Million for the organic software maintenance on the E-3 Sensor and Diagnostic Software. Eliminated \$1.4 Million for E-3 engine unscheduled maintenance costs.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

Contract: Eliminated \$21.3 Million within the E-3 contract software maintenance of the Block 40/45 upgrade to the Mission Computing system.

Combat Air Forces Training (\$ -600)

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

Special Operations Forces (\$ -18,000)

Organic: Reduced Aircraft Modernization Program (AMP) Navigation software in the amount of \$15.4 Million.

Contract: Reduced T56 contract field teams located at Hurlburt Field in the amount of \$2.6 Million.

b. FEA Logistics (\$ -8,400)

Organic: Removed 5,325 hours from 13 B-1 organic PDM packages for a total reduction of \$2.1 Million and reduced \$2.1 Million for the software maintenance of the AN/ALQ-161A system Operational Flight Program and mission data tools.

c. Service Support Contractors (\$ -1,304)

Special Operations Forces (\$ -600)

Contract: Reduced T56 contract field teams located at Hurlburt Field in the amount of \$0.6 Million.

ii) F-15 E Squadrons .....\$ -58,000  
 Organic: Reduction of 20 engines overhauls at \$2.9 Million each result in a decrease of \$58.0 Million in software maintenance.

iii) A-10 Squadrons .....\$ -47,600  
 Organic: Reduction of 11 scheduled wing structural inspections results in a decrease of \$34.2 Million.  
 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.

iv) B-52 Squadron .....\$ -42,200  
 Organic: One less programmed depot maintenance (PDM) scheduled in FY 2012 at \$12.7 Million as a result of a requirement decrease. In addition, B-52 organic software block updates decrease \$12.0 Million.  
 Contract: B-52 software blocks also decrease \$17.5 Million within contracts.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

- v) F-15 A/B/C/D Squadrons .....\$ -13,900  
 Organic: Reduction of two less PDMs at \$6.1 Million each in addition to a reduction in depot field team support of \$1.7 Million.
  
- vi) B-1B Squadrons.....\$ -7,300  
 Organic: There are 13 less B-1 organic PDMs scheduled in FY 2012 at a total cost of \$69.9 Million.  
  
 Contract: The increase of \$62.6 Million supports changes to B-1 Block cycle software.
  
- vii) Networks and Information Integration .....\$ -6,900  
 Contract: Decrease of \$6.9 Million in Contractor Software Support requirements for the Tactical Data Networks Enterprise.
  
- viii) Mission Planning Systems .....\$ -5,600  
 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.
  
- ix) Battle Management Systems .....\$ -4,500  
 Contract: Provides for a \$4.5 Million decrease in software maintenance for the region/section operation center.
  
- x) Combat Rescue and Recovery .....\$ -4,500  
 Contract: Contract engineering services decreases \$4.5 Million for the analysis, evaluation, configuration, and testing of software.
  
- xi) Air Launched Cruise Missile.....\$ -4,054  
 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 \$4.1 Million.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

xii) B-2 Squadrons .....\$ -4,000  
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.

**FY 2012 Budget Request.....\$ 2,204,131**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Actual Inductions		Carry-In	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	<b>81</b>	<b>57,733</b>	<b>14</b>	<b>272,580</b>	<b>28</b>	<b>36</b>	<b>263,528</b>	<b>26</b>	<b>247,462</b>
Airframe Maintenance	3	199	9	260,262	4	8	235,634	9	230,246
Engine Maintenance	78	57,534	5	12,318	24	28	27,894	17	17,216
<b>Commodity: Other<sup>1/</sup></b>	<b>0</b>	<b>801,642</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>647,970</b>	<b>0</b>	<b>814,868</b>
Missiles	0	7,154	n/a	n/a	n/a	0	1,788	0	3,695
Software	0	581,285	n/a	n/a	n/a	0	450,180	0	561,201
Other Major End Items	0	116,551	n/a	n/a	n/a	0	100,397	0	143,123
Non-Material Support Division Exchangeables	0	96,652	n/a	n/a	n/a	0	95,605	0	106,849
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL</b>	<b>81</b>	<b>859,375</b>	<b>14</b>	<b>272,580</b>	<b>28</b>	<b>36</b>	<b>911,498</b>	<b>26</b>	<b>1,062,330</b>

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Actual Inductions		Cur Yr	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	<b>344</b>	<b>1,392,165</b>	<b>325</b>	<b>1,010,813</b>	<b>207</b>	<b>342</b>	<b>943,302</b>	<b>286</b>	<b>784,940</b>
Airframe Maintenance	92	1,108,392	77	710,716	56	81	707,290	70	602,152
Engine Maintenance	252	283,773	248	300,097	151	261	236,012	216	182,788
<b>Commodity: Other<sup>1/</sup></b>	<b>0</b>	<b>395,763</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>334,498</b>	<b>0</b>	<b>356,860</b>
Missiles	0	35,990	n/a	n/a	n/a	0	54,081	0	42,100
Software	0	195,067	n/a	n/a	n/a	0	157,893	0	177,826
Other Major End Items	0	87,726	n/a	n/a	n/a	0	76,002	0	74,108
Non-Material Support Division Exchangeables	0	76,980	n/a	n/a	n/a	0	46,522	0	62,826
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL</b>	<b>344</b>	<b>1,787,928</b>	<b>325</b>	<b>1,010,813</b>	<b>207</b>	<b>342</b>	<b>1,277,800</b>	<b>286</b>	<b>1,141,800</b>
<b>Grand Total</b>	<b>425</b>	<b>1,607,366</b>				<b>378</b>	<b>1,277,800</b>	<b>312</b>	<b>1,141,800</b>

FY 2010 Actual Overseas Contingency Operations \$538,283

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>174</u>	<u>201</u>	<u>170</u>	<u>-31</u>
Officer	59	79	68	-11
Enlisted	115	122	102	-20
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>14,369</u>	<u>16,639</u>	<u>16,982</u>	<u>343</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>									
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG	679,671	0	15,970	582,159	1,277,800	0	-42,295	-93,705	1,141,800
TOTAL OTHER FUND PURCHASES	679,671	0	15,970	582,159	1,277,800	0	-42,295	-93,705	1,141,800
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	2,107,750	45	29,510	-1,225,624	911,681	-25	13,673	137,002	1,062,331
TOTAL OTHER PURCHASES	2,107,750	45	29,510	-1,225,624	911,681	-25	13,673	137,002	1,062,331
GRAND TOTAL	2,787,421	45	45,480	-643,465	2,189,481	-25	-28,622	43,297	2,204,131

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

**I. Description of Operations Financed:**

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

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

The Department of Defense Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2012 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

***Sustainment rate (%) = sustainment funding/FSM requirement***

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

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

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

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

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

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

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

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

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

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

**Contingency factor** - an adjustment for typical contingency costs during construction

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

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

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

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

**III. Financial Summary (\$ In Thousands):**

	<b>FY 2010 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2011</b>			<b>Normalized Current <u>Estimate</u></b>	<b>FY 2012 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
<b>A. <u>Program Elements</u></b>							
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	\$1,907,995	\$1,556,234	\$0	0.00%	\$1,556,234	\$1,515,337	\$1,652,318
SUBACTIVITY GROUP TOTAL	\$1,907,995	\$1,556,234	\$0	0.00%	\$1,556,234	\$1,515,337	\$1,652,318

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,556,234</b>	<b>\$1,515,337</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,556,234</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-40,897</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,515,337</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,479
Functional Transfers		-29,394
Program Changes		<u>143,896</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,515,337</b>	<b>\$1,652,318</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

**C. Reconciliation of Increases and Decreases:**

FY 2011 President's Budget Request .....	\$	1,556,234
1. Congressional Adjustments .....	\$	0
<b>FY 2011 Appropriated Amount .....</b>	<b>\$</b>	<b>1,556,234</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$	0
3. Fact-of-Life Changes .....	\$	-40,897
a) Functional Transfers .....	\$	0
b) Technical Adjustments .....	\$	-40,897
i) Increases .....	\$	0
ii) Decreases .....	\$	-40,897
a) Civilian Pay .....	\$	-40,897
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding .....</b>	<b>\$</b>	<b>1,515,337</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$	0
<b>Revised FY 2011 Estimate .....</b>	<b>\$</b>	<b>1,515,337</b>
5. Less: Emergency Supplemental Funding .....	\$	0
<b>Normalized FY 2011 Current Estimate .....</b>	<b>\$</b>	<b>1,515,337</b>
6. Price Change .....	\$	22,479

FY 2010 Actual Overseas Contingency Operations \$225,932

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

7. Transfers.....		\$	-29,394
a) Transfers In .....		\$	0
b) Transfers Out.....		\$	-29,394
i) Civil Engineering Information Technology .....		\$	-19,042
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).			
ii) Facility Sustainment .....		\$	-10,352
The facility sustainment program is designed to keep facilities operational by providing day-to-day maintenance along with life cycle repairs for buildings and infrastructure. This adjustment realigns funding from Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Group 11R to the appropriate Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Group 41R in order to provide proper balance among SAGs.			
8. Program Increases .....		\$	181,474
a) Annualization of New FY 2011 Program .....		\$	0
b) One-Time FY 2012 Costs .....		\$	0
c) Program Growth in FY 2012.....		\$	181,474
i) Establish Airfield Focus Fund.....		\$	100,000
Funds will provide for repairing deteriorated airfields across the Air Force. Runways are experiencing longitudinal and traverse cracking, multiple signs of distress, alligator cracking, severe weathering; all of which points toward the onset of total pavement failure. These deteriorated conditions are beyond the in-house workforce capability to provide maintenance.			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

ii) Restore Restoration/Modernization Funding.....\$ 58,401  
 Restores FY 2012 Restoration/Modernization account funding for Energy Conservation facility projects which enhances Air Force ability to acheive energy reduction goals and allows increase for facility consolidation. (FY 2011 Base: \$382,392)

iii) Civilian Pay Program.....\$ 23,073  
 Funding increase supports the net growth of 262 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$233,556; +261 W/Y, +625 E/S):

a) Insourcing: Adds funding of \$117 thousand and one full-time equivalent 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 Realignments: Realigns funding of \$22,956 thousand and 261 full-time equivalents from Subactivity Group 11Z to accurately portray mission execution.

9. Program Decreases .....\$ -37,578

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -37,578

i) Efficiency Initiative.....\$ -25,231  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

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 (\$ -10,025)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated Office of Secretary of Defense 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 (\$ -149,025). Implements Demolition Efficiency to eliminate obsolete/excess facilities and infrastructure reducing facility operating costs beginning in FY 2013. This efficiency requires an initial investment in FY 2012 to fund the demolition with savings following in the subsequent years (\$ 139,000).

b. Reduce Acquisition and Contract Support Overhead (\$ -1,001)

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.

c. Manpower and Personnel (\$ -6,094)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases. Allows Air Force Center for Engineering and Environment (AFCEE) and Air Force Civil Engineer Support Agency (AFCESA) to fully realize and provide Air Force

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

Enterprise Civil Engineering capability to field units under Installation Acquisition Transformation by centralizing execution of facility construction contracts.

d. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -624)

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.

e. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -210)

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 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.

f. Civilian Pay Efficiencies (\$ -80)

i. Overhead Reduction (\$ -80): Eliminates one civilian full-time equivalent in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

2) Service Support Contractors (\$ -7,197)

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.

ii) Facility Sustainment .....\$ -12,347

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. (FY 2011 Base: \$888,638)

**FY 2012 Budget Request.....\$ 1,652,318**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Restoration/Modernization	669,754	382,392	529,461
Sustainment	1,013,739	1,120,712	971,600
Demolition	<u>47,633</u>	<u>12,233</u>	<u>151,257</u>
<b>Total</b>	<b>1,907,995</b>	<b>1,515,337</b>	<b>1,652,318</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>802</u>	<u>1,268</u>	<u>871</u>	<u>-397</u>
Officer	35	26	6	-20
Enlisted	767	1,242	865	-377
<u>Civilian FTEs (Total)</u>	<u>3,997</u>	<u>4,210</u>	<u>4,471</u>	<u>261</u>
U.S. Direct Hire	2,251	2,441	2,154	-287
Foreign National Direct Hire	<u>317</u>	<u>334</u>	<u>377</u>	<u>43</u>
Total Direct Hire	2,568	2,775	2,531	-244
Foreign National Indirect Hire	1,429	1,435	1,940	505
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>3,825</u>	<u>2,722</u>	<u>3,416</u>	<u>694</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	148,444	0	742	14,239	163,425	0	0	12,870	176,295
103 WAGE BOARD	30,732	0	307	2,951	33,990	0	0	-4,423	29,567
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,734	1	0	308	11,043	1	0	2,803	13,847
107 VOLUNTARY SEPARATION INCENTIVE PAY	647	0	0	-647	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	190,557	1	1,049	16,851	208,458	1	0	11,250	219,709
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	10,401	2	146	-2,773	7,776	-1	117	-2,601	5,291
TOTAL TRAVEL	10,401	2	146	-2,773	7,776	-1	117	-2,601	5,291
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	7,174	0	561	-3,698	4,037	0	120	-635	3,522
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	8	0	0	523	531	0	-5	32	558
418 DLA MANAGED SUP/MAT MED/DENT	4,391	0	151	8,120	12,662	0	687	-1,588	11,761
TOTAL DWCF SUPPLIES AND MATERIALS	11,573	0	712	4,945	17,230	0	802	-2,191	15,841
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	18	18	0	1	-19	0
671 DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	17	17	0	2	-19	0
TOTAL OTHER FUND PURCHASES	0	0	0	35	35	0	3	-38	0
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	58	0	7	-61	4	0	0	-1	3
708 MSC CHARTED CARGO	209	15	34	-258	0	-7	-2	9	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	60	0	-13	-47	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	390	1	5	-285	111	0	2	0	113
TOTAL TRANSPORTATION	717	16	33	-651	115	-7	0	8	116
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	34,418	3,853	0	-14,656	23,615	538	0	11,743	35,896
913 PURCHASED UTILITIES (NON-DWCF)	-38	0	-1	170	131	0	2	-133	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	207	4	2	103	316	8	4	-143	185

FY 2010 Actual Overseas Contingency Operations \$225,932

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	1,138	0	15	2,336	3,489	0	52	21	3,562
920 SUPPLIES & MATERIALS (NON-DWCF)	125,004	206	1,752	31,106	158,068	-18	2,370	-8,116	152,304
921 PRINTING & REPRODUCTION	27	0	0	-1	26	0	0	-26	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,376	0	47	-905	2,518	1	38	-371	2,186
923 FACILITY MAINTENANCE BY CONTRACT	1,217,345	11,299	17,202	-269,357	976,489	2,418	14,687	-8,769	984,825
925 EQUIPMENT (NON-DWCF)	5,988	12	84	8,245	14,329	-4	215	-3,842	10,698
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	337	0	4	-341	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	601	0	8	-609	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	184	184	0	3	-187	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	43	0	1	-44	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	297,148	2,722	4,196	-217,189	86,877	-270	1,299	129,320	217,226
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-321	0	-5	330	4	0	0	0	4
989 OTHER SERVICES	9,473	19	132	6,053	15,677	-13	234	-11,423	4,475
TOTAL OTHER PURCHASES	1,694,747	18,115	23,437	-454,576	1,281,723	2,660	18,904	108,074	1,411,361
GRAND TOTAL	1,907,995	18,134	25,377	-436,169	1,515,337	2,653	19,826	114,502	1,652,318

FY 2010 Actual Overseas Contingency Operations \$225,932

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), U.S. Air Forces in Europe (USAFE), Air Force Space Command (AFSPC) and Air Force Global Strike Command (AFGSC) plus a portion of the National Capital Region (NCR). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release 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. Funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ In Thousands):**

	FY 2011							<b>Normalized Current Estimate</b>	<b>FY 2012 Estimate</b>
	<b>FY 2010 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>				
<b>A. <u>Program Elements</u></b>									
1. INSTALLATION SUPPORT	<u>\$5,433,071</u>	<u>\$3,088,003</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,088,003</u>	<u>\$2,996,953</u>	<u>\$2,507,179</u>		
SUBACTIVITY GROUP TOTAL	\$5,433,071	\$3,088,003	\$0	0.00%	\$3,088,003	\$2,996,953	\$2,507,179		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,088,003</b>	<b>\$2,996,953</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,088,003</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-91,050</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,996,953</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		31,785
Functional Transfers		14,380
Program Changes		<u>-535,939</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,996,953</b>	<b>\$2,507,179</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>3,088,003</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 3,088,003</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -91,050
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ -91,050
i) Increases.....			\$ 0
ii) Decreases .....			\$ -91,050
a) Civilian Pay .....			\$ -91,050
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 2,996,953</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 2,996,953</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 2,996,953</b>
6. Price Change .....			\$ 31,785

FY 2010 Actual Overseas Contingency Operations \$2,406,328

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

7. Transfers.....	\$ 14,380
a) Transfers In .....	\$ 16,075
i) Joint Basing Technical Adjustments .....	\$ 11,769
<p style="margin-left: 40px;">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, and Pearl Harbor-Hickam.</p>	
ii) National Capital Region Information Technology .....	\$ 4,306
<p style="margin-left: 40px;">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, Other Servicewide Activities, to Subactivity Group 11Z, Base Support)</p>	
b) Transfers Out.....	\$ -1,695
i) Correct Joint Base San Antonio Lease Back Space Support Funding.....	\$ -1,695
<p style="margin-left: 40px;">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 to Subactivity Group 31Z, Base Support)</p>	
8. Program Increases .....	\$ 46,276
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 46,276

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

i) Civilian Pay Program.....\$ 45,338

Funding increase supports the net growth of 168 full-time equivalents (FTEs) in the following programs (FY 2011

Base: \$1,292,962; -4,553 W/Y; - 5,115 E/S):

a) Insourcing: Adds funding of \$24,402 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 28 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 \$29,376 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.

ii) Enhancement Initiative.....\$ 938

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 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 11 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

assistance, referrals to schools and access to respite care providers for family members who have physical, developmental, emotional or intellectual impairments and disabilities.

9. Program Decreases .....	\$ -582,215
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -582,215

i) Efficiency Initiative.....\$ -526,457

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. Organization and HQ Consolidations (\$ -120)

Reduces Headquarters Air Force discretionary funding in the areas of travel, equipment, and supplies proportionally across 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 (\$ -26,977)

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,

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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.

**c. Reduce Acquisition and Contract Support Overhead (\$ -13,433)**

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.

**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.

**e. Major Command Support Efficiencies (\$ -149,648)**

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.

**f. Manpower and Personnel Savings (\$ -14,875)**

These efficiencies include cancellation of an 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) (\$ -2,994)**

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.

**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 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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 Permanent Change of Station 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 (\$ -301,728)

*i.* Civilian Staffing Reduction (-\$287,517): As part of the Department of Defense reform agenda, eliminates 4,564 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (-\$14,211): Eliminates 164 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 (\$ -14,093)

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.

ii) Contract Insourcing Initiative .....\$ -37,730

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.

iii) Environmental Quality .....\$ -18,028

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. (FY 2011 Base: \$166,705)

**FY 2012 Budget Request.....\$ 2,507,179**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2010</b>	<b>FY2011</b>	<b>FY2012</b>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	948	948	948
No. of Enlisted Quarters	33,913	33,913	33,913
No. of Contractor Quarters	1,011	1,011	1,011
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	161,138	165,028	171,885
No. of Military Assigned	975	975	857
No. of Civilian FTE Assigned	2,683	2,686	2,672
<b>C. Number of Motor Vehicles, Total</b>			
Owned	30,698	30,391	30,087
Leased	5,083	5,032	4,982
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	4,415	4,415	4,415
Leased Space (000 Sq Ft)	156	156	156
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	4,598	4,598	4,542
Recurring Reimbursements	6,916	6,916	5,616
One-time Reimbursements	13	12	12
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	79	85	85
Number of Family Child Care (FCC) Homes	1,063	1,063	1,063
Total Number of Children Receiving Care	21,940	24,053	24,053
Percent of Eligible Children Receiving Care	21%	23%	23%
Number of Children on Waiting List	2,667	2,667	2,667
Total Military Child Population (Infant to 12 years)	103,954	103,954	106,442
Number of Youth Facilities	48	60	60
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,394</u>	<u>2,488</u>	<u>1,786</u>	<u>-702</u>
Officer	188	220	115	-105
Enlisted	2,206	2,268	1,671	-597
<u>Civilian FTEs (Total)</u>	<u>17,221</u>	<u>19,047</u>	<u>14,494</u>	<u>-4,553</u>
U.S. Direct Hire	11,717	13,825	9,690	-4,135
Foreign National Direct Hire	<u>1,350</u>	<u>1,330</u>	<u>1,222</u>	<u>-108</u>
Total Direct Hire	13,067	15,155	10,912	-4,243
Foreign National Indirect Hire	4,154	3,892	3,582	-310
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>7,149</u>	<u>6,507</u>	<u>5,727</u>	<u>-780</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	745,009	0	3,725	137,994	886,728	0	0	-266,369	620,359
103 WAGE BOARD	152,151	0	1,522	31,181	184,854	0	0	-16,298	168,556
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	48,610	39	0	8,123	56,772	42	0	-5,735	51,079
106 BENEFITS TO FORMER EMPLOYEES	4	0	0	-4	0	0	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	3,307	0	0	-3,307	0	0	0	29,376	29,376
121 PERMANENT CHANGE OF STATION (PCS)	92	0	0	-92	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	949,173	39	5,247	173,895	1,128,354	42	0	-259,026	869,370
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	239,011	18	3,347	-171,085	71,291	3	1,069	-7,368	64,995
TOTAL TRAVEL	239,011	18	3,347	-171,085	71,291	3	1,069	-7,368	64,995
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	252,434	37	19,693	-170,905	101,259	61	3,009	-17,543	86,786
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	13,558	0	442	-6,964	7,036	0	-68	-914	6,054
418 DLA MANAGED SUP/MAT MED/DENT	193,198	0	6,645	-130,709	69,134	0	3,753	-17,585	55,302
TOTAL DWCF SUPPLIES AND MATERIALS	459,190	37	26,780	-308,578	177,429	61	6,694	-36,042	148,142
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	6,755	0	221	-6,958	18	0	0	-18	0
TOTAL DWCF EQUIPMENT PURCHASES	6,755	0	221	-6,958	18	0	0	-18	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	1,971	1,971	0	117	-346	1,742
647 DISA ENTERPRISE COMPUTING CENTERS	3,382	0	-473	-2,909	0	0	0	0	0
671 DISN SUBSCRIPTION SERVICES (DSS)	100,764	85	605	-93,352	8,102	-33	1,020	-1,769	7,320
672 PENTAGON RESERVATION MAINT REVOLVING	281	0	-63	-218	0	0	0	0	0
673 DEFENSE FINANCING & ACCOUNTING SRVC	140,000	0	546	-140,546	0	0	0	0	0
677 DISA TELECOMMUNICATIONS SERVICES -	0	0	0	6	6	0	0	-6	0
679 COST REIMBURSABLE PURCHASES	0	0	0	1	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	244,427	85	615	-235,047	10,080	-33	1,137	-2,121	9,063

FY 2010 Actual Overseas Contingency Operations \$2,406,328

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	4,038	0	485	1,646	6,169	0	-204	-1,181	4,784
705 AMC CHANNEL CARGO	0	0	0	16	16	0	0	-4	12
707 AMC TRAINING	0	0	0	230	230	0	-6	-19	205
708 MSC CHARTED CARGO	511	0	78	1,458	2,047	0	551	-738	1,860
719 SDDC CARGO OPERATIONS (PORT HANDLING)	3,705	41	-828	-319	2,599	-22	786	-1,101	2,262
771 COMMERCIAL TRANSPORTATION	87,415	254	1,227	-58,664	30,232	86	455	-5,626	25,147
TOTAL TRANSPORTATION	95,669	295	962	-55,633	41,293	64	1,582	-8,669	34,270
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	80,386	7,833	0	-22,544	65,675	-3,700	0	3,574	65,549
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,653	1,653	0	24	-203	1,474
913 PURCHASED UTILITIES (NON-DWCF)	377,096	8,920	5,403	-26,563	364,856	5,334	5,554	25,045	400,789
914 PURCHASED COMMUNICATIONS (NON-DWCF)	508,100	288	7,117	-390,079	125,426	28	1,881	-28,753	98,582
915 RENTS (NON-GSA)	28,789	30	404	4,528	33,751	2	506	-4,012	30,247
917 POSTAL SERVICES (U.S.P.S.)	17,622	705	257	-7,673	10,911	-390	158	-1,138	9,541
920 SUPPLIES & MATERIALS (NON-DWCF)	381,676	394	5,350	-256,746	130,674	97	1,961	-17,231	115,501
921 PRINTING & REPRODUCTION	3,445	2	48	-841	2,654	-1	40	-429	2,264
922 EQUIPMENT MAINTENANCE BY CONTRACT	63,985	189	896	-7,169	57,901	-108	867	-9,223	49,437
923 FACILITY MAINTENANCE BY CONTRACT	639,746	6,962	9,054	-353,190	302,572	-2,303	4,506	-87,853	216,922
925 EQUIPMENT (NON-DWCF)	230,167	63	3,223	-100,185	133,268	-7	1,999	-35,775	99,485
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	8,069	0	113	4,549	12,731	0	190	-3,756	9,165
932 MANAGEMENT & PROFESSIONAL SUP SVS	21,223	25	297	-18,908	2,637	-14	39	-717	1,945
933 STUDIES, ANALYSIS, & EVALUATIONS	4,722	0	67	-3,688	1,101	0	17	-384	734
934 ENGINEERING & TECHNICAL SERVICES	912	0	13	1,004	1,929	0	29	-404	1,554
937 LOCALLY PURCHASED FUEL (NON-SF)	1,140	0	16	-711	445	1	7	-45	408
955 OTHER COSTS-MEDICAL CARE	3	0	0	-3	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	45,322	100	636	-39,612	6,446	100	98	-261	6,383
957 OTHER COSTS-LANDS AND STRUCTURES	157,238	1,091	2,215	-35,153	125,391	-274	1,878	-5,369	121,626
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,013	99	71	8,786	13,969	180	212	-3,087	11,274
960 OTHER COSTS-INTEREST & DIVIDENDS	574	0	8	-513	69	0	1	-10	60
987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,128	3	240	-29,904	-12,533	-2	-188	1,465	-11,258
988 GRANTS	2,023	48	29	-511	1,589	-53	23	-144	1,415
989 OTHER SERVICES	844,467	611	11,830	-671,535	185,373	-302	2,776	-39,605	148,242
TOTAL OTHER PURCHASES	3,438,846	27,363	47,287	-1,945,008	1,568,488	-1,412	22,578	-208,315	1,381,339

FY 2010 Actual Overseas Contingency Operations \$2,406,328

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
GRAND TOTAL	5,433,071	27,837	84,459	-2,548,414	2,996,953	-1,275	33,060	-521,559	2,507,179

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

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

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

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

The Air Force Air Traffic Control and Landing System (ATCALS) combines Air Force fixed-base and deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a world wide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the DoD's international mission and are not provided solely by the Federal Aviation Administration (FAA) or host nation in the following major functional areas: en route and terminal navigation, surveillance and Air Traffic Control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures (TERPS) development software, DoD unique Combat Flight Inspection (CFIN) aircraft and avionics and ATC control simulators. Provides United States African Command (AFRICOM) Air Domain Security and Safety (ADSS) capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the Air Force Weather Agency (Offut AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

**II. Force Structure Summary:**

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. GLOBAL C3I & EARLY WARNING	\$1,442,016	\$1,511,243	\$0	0.00%	\$1,511,243	\$1,516,904	\$1,492,459	
SUBACTIVITY GROUP TOTAL	\$1,442,016	\$1,511,243	\$0	0.00%	\$1,511,243	\$1,516,904	\$1,492,459	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,511,243</b>	<b>\$1,516,904</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,511,243</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>5,661</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,516,904</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23,413
Functional Transfers		-24,019
Program Changes		<u>-23,839</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,516,904</b>	<b>\$1,492,459</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>1,511,243</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 1,511,243</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 5,661
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 5,661
i) Increases.....			\$ 5,661
a) Civilian Pay .....			\$ 5,661
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 1,516,904</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 1,516,904</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 1,516,904</b>
6. Price Change .....			\$ 23,413
7. Transfers.....			\$ -24,019

FY 2010 Actual Overseas Contingency Operations \$119,154

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

a) Transfers In .....	\$ 0
b) Transfers Out.....	\$ -24,019
i) Defense Cyber Crime Center .....	\$ -22,868
<p>The Defense Cyber Crime Center (DC3) conducts cyber investigations, digital forensics training, analysis, research and development, software/hardware testing and future exploration. The DC3 supports Air Force cyber security operations, Information Operations, Counter-Intelligence and the Combatant Commands. This adjustment transfers funding from Subactivity Group 12A, Global C3I and Early Warning, to Subactivity Group 11C, Combat Enhancement Forces, and Subactivity Group 43A, Security Programs, to centralize cyber funding under a single Subactivity Group.</p>	
ii) Realign Global Command and Control Systems (GCCS).....	\$ -1,151
<p>Realigns United States Special Operations Command (SOCOM), Air Mobility Command (AMC) and Pacific Air Forces (PACAF) Operation and Maintenance funds to reflect historical execution. Provides each command funding for their portion of sustainment costs. This adjustment transfers funding from Subactivity Group 12A, Global C3I and Early Warning, to Subactivity Group 15A, Combatant Commands Direct Mission Support.</p>	
8. Program Increases .....	\$ 144,101
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 144,101
i) Enhancement Initiative .....	\$ 106,885
<p>Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. It includes Depot Purchased Equipment Maintenance (which is funded in the Depot Maintenance Subactivity</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

Groups), Contract Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO) commodities. Within this Subactivity Group, CLS, SE and TO's provide the following enhancements:

1) Improve Weapons Systems Sustainment Readiness (\$106,885)

i) E-4 \$ 31,500

Landing gear replacement for the E-4 National Airborne Operations Center aircraft.

ii) Military Strategic Tactical Relay (Milstar) \$ 26,900

Additional funding provides Spacecraft Engineering Services as well as engineering support required to improve system functionality and reduce routine maintenance in critical satellite areas including solar arrays and mechanisms.

iii) Ballistic Missile Early Warning System (BMEWS) \$ 14,885

Continued engineering for the Ballistic Missile Early Warning System necessary to sustain operation system performance, which has exceeded intended levels of utilization.

iv) Sea Launched Ballistic Missile (SLBM) \$ 12,800

Improvements include system engineering analysis of ground based Space Situational Awareness and Missile Warning sensors to a Net-Centric environment and emergency/urgent Technical Order revisions required for configuration and data management.

v) NORAD Cheyenne Mountain Complex - Integrated Tactical Warning/Attack Assessment Systems (NCCMC-ITW/AA) \$ 10,700

Program improvements include software and security testing at the Test Development Facility and Alternate Missile Correlation Center, system and security engineering, program management, modeling and simulation prediction efforts and integration activities to achieve interoperability with external programs.

vi) Satellite and Launcher Control Ranges \$ 5,700

Additional funding provides systems interoperability and increases mission effectiveness by providing sustained system engineering to develop and document a Tri-ban Antenna for the Space Based Infrared System which will work with the existing Mobile Ground Terminal Phased Array Subsystem.

vii) Military Satellite Communication Terminals \$ 2,200

Necessitated to ensure systems interoperability, additional funds provide program improvements which include cryptographic modernization, integration and testing for Milstar terminals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

viii) Ballistic Missile Early Warning System (BMEWS) \$ 1,300

Emergency/Urgent Technical Order revisions required for configuration and data management.

ix) Shared Early Warning Systems (SEWS) \$ 900

Funding supports on-site emergency maintenance to counter program outages, allowing Combatant Commands to execute the Theater Ballistic Missile Warning mission uninterrupted.

ii) Civilian Pay Program.....\$ 20,207

Funding increase supports the net growth of 199 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$199,848; +29 W/Y, -13 E/S):

a) Insourcing: Adds funding of \$15,980 thousand and 175 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) Base Realignment and Closure (BRAC): Adds funding of \$547 thousand and five full-time equivalents as part of the BRAC realignment of Fort Bragg and Pope Air Force Base.

c) Defense Intelligence Information Enterprise: Adds funding of \$3,028 thousand and 14 full-time equivalents to support designing and testing a Defense Intelligence Information Enterprise (DI2E) framework in order to prove the benefit and identify future cost avoidance for Distributed Common Ground Systems (DCGS) programs.

d) Air Traffic Control Specialists: Adds funding of \$652 thousand and five Air Traffic Control automation specialists to support the Department of Defense Advanced Automation System (DAAS).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

iii) Flying Hour Program .....\$ 9,009  
 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: E-4B (\$9,009, -4 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. (FY 2011 Base: \$19,280)

iv) Defense Industrial Base Cyber Security Information Assurance Program.....\$ 8,000  
 Provides funds to the Defense Industrial Base (DIB) Cyber Security/Information Assurance (CS/IA) program to support expansion to a broader group of companies and to support the objectives of the Opt-In pilot, which leverages DoD Cyber Crime Center (DC3) intrusion forensic capability to analyze threat data and provide threat reporting to the DIB companies. The DIB CS/IA program legally must be expanded to a broader group of companies to avoid affording preferential treatment to the few in the Opt-In pilot. (FY 2011 Base: \$15,633)

9. Program Decreases .....\$ -167,940

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -167,940

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

i) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....\$ -79,459

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. Worldwide Joint Strategic Communications (\$ 2,800)

Increase for on-site organizational maintenance at operational sites, engineering help desk support to on-site maintainers, two annual software updates, spares management, and technical manual updates. Other enhancements provide Sustaining Engineering for Strategic Automated Command and Control System to conduct

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

investigations and evaluations that define the cause and corrective actions for service revealed deficiencies and to implement Interactive Electronic Technical Manuals.

ii. E-4 National Airborne Operations Center (\$ -59,359)

Provides for the reduction of one Programmed Depot Maintenance action (with landing gear replacement) and one engine overhaul in support of the E-4 National Airborne Operations Center aircraft.

iii. Weather Service (\$ -8,900)

Reduces contract weather service support for worldwide observation, analysis and forecasting capabilities for Joint, Air Force, Army and Special Operations Forces.

iv. Space Based Infrared Systems (\$ -3,500)

Supports a reduction to Sustaining Engineering software deficiency analysis (\$-2,300) and reflects a reduction in technical order requirements from ground mobile units (\$-1,200).

v. NORAD Cheyenne Mountain Complex (\$ -2,900)

Reduces Sustaining Engineering and contractor support for software and security testing at the Test Development Facility and Alternate Missile Correlation Center.

vi. Battle Management Systems (\$ -2,400)

Reduced funding levels are the result of program schedule changes and the resulting shift in sustainment costs from FY 2012 to FY 2013.

vii. Military Satellite Communication Terminals (\$ -1,400)

Provides for a reduction to Sustaining Engineering in support of cryptographic modernization integration and testing for protected MILSTAR terminals.

viii. Satellite Communications (\$ -1,300)

Decrease is due to program schedule changes in the Advanced Extremely High Frequency program and the resulting shift in sustainment costs from FY 2012 to FY 2013.

ix. Sea Launched Ballistic Missile (\$ -1,300)

Decrease reflects a reduction in technical order requirements from field units.

x. Minuteman (\$ -1,200)

Reduces Sustaining Engineering studies and technical analysis supporting military satellite communication for

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

Minuteman Minimum Essential Emergency Communications Network. (FY 2011 Base: \$520,524)

ii) Efficiency Initiative.....\$ -49,477

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 (\$ -6,136)

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. Manpower and Personnel Savings (\$ -1,666)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -1,909)

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.

d. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -381)

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 provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering. In addition, assignments to the

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

12th Space Warning Squadron at Thule Air Base will be changed from a one-year Permanent Change of Station to a six-month deployment.

e. Civilian Pay Efficiencies (\$ -16,416)

*i.* Civilian Staffing Reduction (\$12,629): As part of the Department of Defense reform agenda, eliminates 126 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$3,787): Eliminates 34 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

f. Weapon System Sustainment (\$ -17,745)

*i.* Ballistic Missile Early Warning System (BMEWS) (\$ -6,100)

Aligns funding responsibility to the Missile Defense Agency to sustain Ballistic Missile Early Warning System functions which provide unambiguous detection, warning and attack assessment of a missile event to the National Command Authorities.

*ii.* Worldwide Joint Strategic Communications (\$ -5,400)

Decreased funding reduces on-site contractor provided maintenance at operational sites, engineering help desk support to on-site maintainers, software updates, spares management, and technical manual updates (\$2,800). Further savings include a reduction to sustaining engineering efforts to define the cause and provide corrective actions for Strategic Automated Command and Control Systems deficiencies (\$2,200). Savings achieved through a transfer of contractor to organic support.

*iii.* Minuteman Communications (\$ -4,129)

Savings identified reduce Sustaining Engineering studies and technical support for the Minuteman "Minimum Essential Emergency Communications Network" program system, which provides Intercontinental Ballistic Missile

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

Forces with a survival link for reception of Emergency Action Messages from the President and Secretary of Defense. Savings achieved by removing program requirements no longer deemed mission essential.

*iv.* Satellite and Launcher Control Ranges (\$ -1,700)

Program efficiencies reduced Sustaining Engineering studies for the Space Based Infrared System that provides early radar detection and recognition of missile threat. Savings achieved by removing program requirements no longer deemed mission essential.

*v.* Air Traffic Control Operation (\$ -208)

Decreased funding levels implement program reductions for future engineering investigation and deficiency resolution. Savings achieved by removing program requirements no longer deemed mission essential.

2) Service Support Contractors (\$-5,224)

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.

*iii)* Contract Insourcing Initiative .....\$ -31,048

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.

*iv)* Thule Air Base Operational Baseline .....\$ -7,956

Thule Ballistic Missile Early Warning System (BMEWS) radar provides unambiguous 24 hour, 7 day warning and situational awareness information. Thule Air Base hosts Air Force Satellite Control Network (AFSCN) and Allied Force staging. Funds decrease provides minimum requirements to execute operations at a remote arctic location. (FY 2011 Base: \$138,589 )

**FY 2012 Budget Request.....\$ 1,492,459**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
E004B0	4	4	4	4	4
Total	4	4	4	4	4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>PAA (Primary Aircraft Inventory)</b>					
E004B0	3	3	3	3	3
Total	3	3	3	3	3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
E004B0	1	1	1	1	1
Total	1	1	1	1	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$13,191	\$26,747	202.8%	\$19,280	\$19,280	100.0%	\$28,783
Hours	1,585	1,657	104.5%	1,585	1,585	100.0%	1,581

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,206</u>	<u>9,229</u>	<u>8,621</u>	<u>-608</u>
Officer	1,674	972	880	-92
Enlisted	8,532	8,257	7,741	-516
<u>Civilian FTEs (Total)</u>	<u>1,745</u>	<u>2,060</u>	<u>2,089</u>	<u>29</u>
U.S. Direct Hire	1,705	2,020	2,048	28
Foreign National Direct Hire	<u>29</u>	<u>29</u>	<u>26</u>	<u>-3</u>
Total Direct Hire	1,734	2,049	2,074	25
Foreign National Indirect Hire	11	11	15	4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,393</u>	<u>1,125</u>	<u>1,137</u>	<u>12</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	140,620	0	703	26,733	168,056	0	0	1,599	169,655
103 WAGE BOARD	27,830	0	278	5,866	33,974	0	0	2,043	36,017
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,219	0	0	207	1,426	0	0	-108	1,318
106 BENEFITS TO FORMER EMPLOYEES	52	0	0	-52	0	0	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	19	0	0	-19	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	13	0	0	-13	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	169,753	0	981	32,722	203,456	0	0	3,534	206,990
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	21,510	0	300	-9,698	12,112	0	182	376	12,670
TOTAL TRAVEL	21,510	0	300	-9,698	12,112	0	182	376	12,670
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	26,019	0	2,029	317	28,365	0	843	6,485	35,693
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	23,474	0	765	11,971	36,210	0	-351	-1,132	34,727
418 DLA MANAGED SUP/MAT MED/DENT	5,837	0	200	15,451	21,488	0	1,167	-1,160	21,495
TOTAL DWCF SUPPLIES AND MATERIALS	55,330	0	2,994	27,739	86,063	0	1,659	4,193	91,915
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	0	0	0	1	1	0	0	0	1
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	1	1	0	0	0	1
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	123	123	0	7	-17	113
671 DISN SUBSCRIPTION SERVICES (DSS)	54,859	0	329	5,761	60,949	0	7,704	-11,554	57,099
TOTAL OTHER FUND PURCHASES	54,859	0	329	5,884	61,072	0	7,711	-11,571	57,212
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	7,983	0	958	-7,851	1,090	0	-36	9	1,063
708 MSC CHARTED CARGO	568	48	95	-705	6	-23	-5	24	2
771 COMMERCIAL TRANSPORTATION	22,930	0	321	-11,513	11,738	0	176	-535	11,379
TOTAL TRANSPORTATION	31,481	48	1,374	-20,069	12,834	-23	135	-502	12,444

FY 2010 Actual Overseas Contingency Operations \$119,154

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	383	37	0	-128	292	-21	0	257	528
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	114	114	0	2	-6	110
913 PURCHASED UTILITIES (NON-DWCF)	86	0	1	-72	15	0	0	-8	7
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21,190	0	296	9,526	31,012	0	465	-2,022	29,455
915 RENTS (NON-GSA)	1,957	0	27	3,700	5,684	0	86	-2,207	3,563
917 POSTAL SERVICES (U.S.P.S.)	32	0	0	-29	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	18,485	20	259	-1,333	17,431	-9	262	-3,715	13,969
921 PRINTING & REPRODUCTION	268	0	4	-227	45	0	1	-3	43
922 EQUIPMENT MAINTENANCE BY CONTRACT	94,005	2	1,316	27,551	122,874	3	1,844	4,481	129,202
923 FACILITY MAINTENANCE BY CONTRACT	106,308	6,412	1,578	-76,821	37,477	-3,055	516	-343	34,595
925 EQUIPMENT (NON-DWCF)	14,113	0	198	16,521	30,832	0	463	-7,458	23,837
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	149,718	461	2,101	153,592	305,872	-220	4,585	-11,471	298,766
930 OTHER DEPOT MAINT (NON-DWCF)	435,232	0	6,094	33,142	474,468	0	7,117	-20,109	461,476
932 MANAGEMENT & PROFESSIONAL SUP SVS	22,735	0	318	-23,499	-446	0	-7	1,342	889
933 STUDIES, ANALYSIS, & EVALUATIONS	3,455	0	48	-1,940	1,563	0	24	-467	1,120
934 ENGINEERING & TECHNICAL SERVICES	45,020	0	631	-40,341	5,310	0	80	-2,951	2,439
937 LOCALLY PURCHASED FUEL (NON-SF)	6,030	0	84	-6,114	0	0	0	0	0
955 OTHER COSTS-MEDICAL CARE	4	0	0	-4	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	809	0	11	-820	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,786	4	25	2,226	4,041	-2	60	-1,203	2,896
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,993	0	42	-1,454	1,581	0	24	-221	1,384
989 OTHER SERVICES	184,473	27	2,582	-83,884	103,198	-16	1,547	2,216	106,945
TOTAL OTHER PURCHASES	1,109,083	6,963	15,615	9,705	1,141,366	-3,320	17,069	-43,888	1,111,227
GRAND TOTAL	1,442,016	7,011	21,593	46,284	1,516,904	-3,343	26,756	-47,858	1,492,459

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**I. Description of Operations Financed:**

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

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

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

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

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

**II. Force Structure Summary:**

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**III. Financial Summary (\$ In Thousands):**

	<b>FY 2010 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2011</b>			<b>Normalized Current <u>Estimate</u></b>	<b>FY 2012 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
<b>A. <u>Program Elements</u></b>							
1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$1,259,828</u>	<u>\$1,035,291</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,035,291</u>	<u>\$1,015,418</u>	<u>\$1,046,226</u>
SUBACTIVITY GROUP TOTAL	\$1,259,828	\$1,035,291	\$0	0.00%	\$1,035,291	\$1,015,418	\$1,046,226

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,035,291</b>	<b>\$1,015,418</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,035,291</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-19,873</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,015,418</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,012
Functional Transfers		31,411
Program Changes		<u>-5,615</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,015,418</b>	<b>\$1,046,226</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$ 1,035,291</b>
1. Congressional Adjustments .....		\$ 0
<b>FY 2011 Appropriated Amount</b> .....		<b>\$ 1,035,291</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
3. Fact-of-Life Changes .....		\$ -19,873
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -19,873
i) Increases.....		\$ 0
ii) Decreases .....		\$ -19,873
a) Civilian Pay .....		\$ -19,873
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding</b> .....		<b>\$ 1,015,418</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
<b>Revised FY 2011 Estimate</b> .....		<b>\$ 1,015,418</b>
5. Less: Emergency Supplemental Funding .....		\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....		<b>\$ 1,015,418</b>
6. Price Change .....		\$ 5,012

FY 2010 Actual Overseas Contingency Operations \$295,390

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

7. Transfers.....	\$ 31,411
a) Transfers In .....	\$ 40,340
i) Consolidate Engineering and Installation (E&I) Program.....	\$ 22,006
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.	
ii) Contingency Sustainment Funds .....	\$ 12,283
Realigns funding to Contingency Sustainment to cover sustainment of Counter Remote Control Improvised Explosive Device Electronic Warfare (CREW) and Airfield Damage Repair (ADR) equipment. Funds transfer from Combat Enhancement Forces (Subactivity Group 11C) to Other Combat Operations Support Program (Subactivity Group 12C) to align programming with execution.	
iii) Air Force Materiel Command Defense Information Services Agency Requirement .....	\$ 6,051
The Global Combat Support System (GCSS) consolidates and integrates Air Force combat support information systems into one interface to provide a secure flow of timely, accurate and trusted agile combat support information. The adjustment transfers funding from Servicewide Activities Subactivity Group 42G to Other Combat Operations Support Programs Subactivity Group 12C and Logistics Operations Subactivity Group 41A to better align programming to execution for Defense Information Systems Agency (DISA) hosting of data services.	
b) Transfers Out.....	\$ -8,929
i) Realign Global Cyberspace Integration Center (GCIC) Funds to Air Combat Command (ACC).....	\$ -8,929
Realigns funds from Other Combat Support Programs Subactivity Group 12C to Combat Enhancement Forces Subactivity Group 11C. Funds are being realigned to centralize cyber programs within the same Subactivity Group.	
8. Program Increases .....	\$ 110,971
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

- c) Program Growth in FY 2012..... \$ 110,971
- i) Civilian Pay Program.....\$ 67,180  
 Funding increase supports the net growth of 704 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$424,199; +536 W/Y, + 849 E/S):
- a) Insourcing: Adds funding of \$20,880 thousand and 205 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) Air Force Global Strike Command Manpower: Adds funding of \$3,966 thousand and 38 full-time equivalents as part of the standup of Air Force Global Strike Command.
  - c) Security Manpower: Adds funding of \$27,537 thousand and 327 full-time equivalents for additional security support for the Cape Canaveral Air Force Station and Vandenberg Air Force Base.
  - d) Air Force Space Command Manpower: Adds funding of \$2,422 thousand and 20 full-time equivalents which converts Air Force Space Command overhires to permanent authorizations.
  - e) Acquisition Excellence: Adds funding of \$4,335 thousand and 34 full-time equivalents for acquisition excellence workforce development.
  - f) Organic Planned Precision Targeting: Adds funding of \$532 thousand and five full-time equivalents to support the operation and sustainment of tactical intelligence enablers for Air Force wide targeting to include F-22/35 and MQ-1/9 operations.
  - g) F-35A Manpower: Adds funding of \$3,040 thousand and 30 full-time equivalents for F-35 testing and training and base operations support at Eglin Air Force Base, Nellis Air Force Base and Edwards Air Force Base.
  - h) Various Mission Realignments: Realigns funding of \$4,468 thousand and 45 full-time equivalents from Subactivity Group 11Z to accurately portray mission execution.
- ii) Increase Integrated Base Defense Security Systems (IBDSS) Sustainment.....\$ 20,900  
 Integrated Base Defense Security Systems (IBDSS) program provides for operations and management of communication/electronic security systems for fixed sites supporting non-strategic Air Force Protection Level (PL 1-

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

4) aerospace weapons systems. Funds provide maintenance and systematic upgrades to maintain the life-cycle management plan and reduce long-term replacement costs. (FY 2011 Base: \$8,313)

iii) Air Force Global Strike Command Headquarters.....\$ 10,543  
This adjustment establishes baseline operation and maintenance funding for Air Force Global Strike Command Headquarters day-to-day operations. (FY 2011 Base: \$0)

iv) Enhancement Initiative.....\$ 8,827  
Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. It includes Depot Purchased Equipment Maintenance (which is funded in the Depot Maintenance Subactivity Groups), Contract Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO) commodities. Within this Subactivity Group, CLS, SE and TO's provide the following enhancements:

1) Improve Weapons Systems Sustainment Readiness (\$8,827)

i) Aerial Targets \$ 5,527

Funding increases contractor support on Aerial Targets peculiar spare parts replenishment and consumable items in order to maintain availability and operations tempo.

ii) E-9 \$ 3,300

Increased funding provides contractor support for aircraft repair and technical support in addition to Sustaining Engineering efforts to maintain technical manuals and mission equipment software allowing continued aircraft availability for surveillance of the Gulf of Mexico.

v) Pacific Air Force (PACAF) Command Contingency Response Group.....\$ 2,314  
PACAF Contingency Response Group responds to open and support air bases for natural disaster related contingencies (i.e. typhoons or other natural disasters). Funds provide equipment, supplies, travel and per diem for 22 additional Unit Type Codes within the PACAF Response Group to conduct critical mission training and travel for Building Partner missions.

vi) Cape Canaveral Security .....\$ 1,207  
Increase funding for operational support requirements for permanent civilian security personnel in support of Cape Canaveral's Department of Defense, civil and commercial space launch mission.

9. Program Decreases.....\$ -116,586

a) One-Time FY 2011 Costs .....\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -116,586
i) Efficiency Initiative.....	\$ -47,274

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. Organization and HQ Consolidations (\$ -2,950)

Reduces Headquarters Air Force discretionary funding in the areas of travel, equipment, and supplies proportionally across 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. Reduce Acquisition and Contract Support Overhead (\$ -8,143)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

c. Manpower and Personnel Savings (\$ -2,346)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command and civilian workforce buyback at United States Air Forces in Europe.

d. Communication Infrastructure Efficiencies (\$ -5,725)

Within this Subactivity Group, savings were generated through Defense Information Systems Administration (DISA) contract renegotiations which support information technology hosting capability for this Subactivity Group.

e. Civilian Pay Efficiencies (\$ -13,842)

*i.* Joint Forces Command (JFCOM) Disestablishment (\$ -13,578): As part of the Department of Defense reform agenda, eliminates 100 civilian full-time equivalent positions to reflect efficiencies in the retained functions.

*ii.* Overhead Reduction (\$ -2,830): Eliminates 39 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

*iii.* Civilian Staffing Reduction (\$ 2,676): As part of the Department of Defense reform agenda, realigns 28 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. This Subactivity Group includes full-time equivalent positions which were exempted.

*iv.* Senior Executive Service/General Officer/Flag Officer (\$ -110): As part of the Department of Defense reform agenda, eliminates one Civilian Senior Executive position.

f. Flying Hour Efficiencies (\$ -3,189)

*i.* These efficiencies decrease Combat Air Forces (CAF) five percent reduction due to extensive use of advanced simulator training: A-10C (-\$387, -67 hours); F-15C (-\$1,183, -72 hours); F-15D (-\$182, -11 hours); F-15E (-\$1,230, -69 hours); F-16D (-\$207, -24 hours).

g. Weapon System Sustainment (\$ -328)

*i.* Base Physical Security Systems (\$ -328)

Savings realized by reduced contractor support for Base Security Systems. Savings achieved through a transfer of contractor to organic support.

2) Service Support Contractors (\$ -10,751)

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

The 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.

- ii) Global Combat Support System.....\$ -31,670  
 Global Combat Support System (GCSS) safeguards and passes data providing accurate information and decision support tools to all Major Commands, Combatant Commands, and Air Expeditionary Force personnel. Fund decrease due to a shift in system sustainment strategy that results in reduced defense Information Services Agency (DISA) information services and software maintenance services. (FY 2011 Base: \$111,896)
  
- iii) Contract Insourcing Initiative.....\$ -25,875  
 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.
  
- iv) Contractor Logistics Support/Sustaining Engineering/Technical Orders.....\$ -11,196  
 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. E-9 (\$ -5,300)  
 Implements decreased level of contractor effort in support of aircraft repair and technical support to maintain technical manuals, mission equipment software and drawings update program.
  
  - ii. Aerial Targets (\$ -3,100)  
 Provides decreased Contractor Logistics Support on Aerial Targets peculiar replenishment of spare parts and consumable items.
  
  - iii. Space Innovation and Development Center (\$ -2,796)  
 Decreased funding is the result of predictive analysis capability and engineering tasks previously conducted by Contractor Logistics Support for the Space Innovation and Development Center which is now being managed/ performed by Air Force Space Command Program offices (organic). (FY 2011 Base: \$25,152)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

v) Flying Hour Program .....\$ -571

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: A-10C (-\$120, 0 hours); E-9A (\$105, 0 hours); F-15C (-\$1,668, 0 hours); F-15D (-\$270, 0 hours); F-15E (-\$2,245, 0 hours); F-16C (-\$27, 0 hours); F-16D (-\$5, 0 hours); F-22A (\$1,283, 240 hours); F-35A (\$2,376, 450 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. (FY 2011 Base: \$97,655)

**FY 2012 Budget Request.....\$ 1,046,226**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	5	5	5	5	5
E009A0	2	2	2	2	2
F015C0	10	9	10	9	9
F015D0	2	2	1	1	1
F015E0	7	8	8	8	8
F016C0	10	10	11	12	12
F016D0	4	4	4	3	3
F022A0	10	10	10	12	14
F035A0	0	0	0	0	4
M04AQF	59	59	58	58	52
M107EQ	2	0	2	2	2
M167AQ	43	92	43	65	52
QF004G	1	2	0	0	0
Total	155	203	154	177	164

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A010C0	4	4	4	4	4
E009A0	2	2	2	2	2
F015C0	6	7	6	6	6
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	10	10	10	11	11
F016D0	3	3	3	2	2
F022A0	10	10	10	12	12
F035A0	0	0	0	0	4
M04AQF	57	57	58	58	52
M107EQ	4	4	4	4	4
M167AQ	50	50	41	30	30
QF004G	1	1	0	0	0
<b>Total</b>	<b>154</b>	<b>155</b>	<b>145</b>	<b>136</b>	<b>134</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A010C0	1	1	1	1	1
F015C0	2	2	2	3	3
F015E0	1	2	2	2	2
F016C0	0	0	0	1	1
F016D0	1	1	1	1	1
F022A0	0	0	0	0	2
M04AQF	2	2	0	0	0
M107EQ	0	0	0	2	2
M167AQ	0	56	0	35	22
Total	7	64	6	45	34

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
F015D0	1	1	0	0	0
QF004G	0	1	0	0	0
Total	1	2	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$74,645	\$47,372	63.5%	\$97,655	\$97,655	100.0%	\$94,603
Hours	9,185	9,135	99.5%	8,717	8,717	100.0%	9,164

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>22,515</u>	<u>24,419</u>	<u>24,520</u>	<u>101</u>
Officer	5,711	6,258	6,329	71
Enlisted	16,804	18,161	18,191	30
<u>Civilian FTEs (Total)</u>	<u>3,628</u>	<u>4,711</u>	<u>5,247</u>	<u>536</u>
U.S. Direct Hire	3,557	4,640	5,169	529
Foreign National Direct Hire	<u>14</u>	<u>14</u>	<u>13</u>	<u>-1</u>
Total Direct Hire	3,571	4,654	5,182	528
Foreign National Indirect Hire	57	57	65	8
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,893</u>	<u>2,300</u>	<u>2,028</u>	<u>-272</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	231,942	0	1,160	61,680	294,782	0	0	44,216	338,998
103 WAGE BOARD	68,436	0	684	32,757	101,877	0	0	8,200	110,077
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	705	0	0	113	818	0	0	-12	806
107 VOLUNTARY SEPARATION INCENTIVE PAY	113	0	0	-113	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	20	0	0	-20	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	301,216	0	1,844	94,417	397,477	0	0	52,404	449,881
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	117,916	1	1,652	-87,746	31,823	0	477	-638	31,662
TOTAL TRAVEL	117,916	1	1,652	-87,746	31,823	0	477	-638	31,662
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	29,297	0	2,286	2,684	34,267	0	1,019	-753	34,533
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	29,294	0	955	33,991	64,240	0	-623	-11,443	52,174
418 DLA MANAGED SUP/MAT MED/DENT	38,163	0	1,312	57,093	96,568	0	5,245	-7,192	94,621
TOTAL DWCF SUPPLIES AND MATERIALS	96,754	0	4,553	93,768	195,075	0	5,641	-19,388	181,328
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	95	0	3	-98	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	95	0	3	-98	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	1	1	0	0	73	74
647 DISA ENTERPRISE COMPUTING CENTERS	22,370	0	-3,132	25,748	44,986	0	-5,844	8,381	47,523
671 DISN SUBSCRIPTION SERVICES (DSS)	268	0	1	135	404	0	51	-56	399
TOTAL OTHER FUND PURCHASES	22,638	0	-3,131	25,884	45,391	0	-5,793	8,398	47,996
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	244	0	30	572	846	0	-28	-54	764
708 MSC CHARTED CARGO	4	0	1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,984	1	42	-2,266	761	-1	11	45	816
TOTAL TRANSPORTATION	3,232	1	73	-1,699	1,607	-1	-17	-9	1,580

FY 2010 Actual Overseas Contingency Operations \$295,390

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7,379	493	0	-3,181	4,691	-270	0	934	5,355
913 PURCHASED UTILITIES (NON-DWCF)	61	0	1	-60	2	0	0	214	216
914 PURCHASED COMMUNICATIONS (NON-DWCF)	67,261	130	943	-23,762	44,572	-67	667	8,911	54,083
915 RENTS (NON-GSA)	8,538	0	119	-6,462	2,195	0	33	-362	1,866
917 POSTAL SERVICES (U.S.P.S.)	12	0	0	209	221	0	3	198	422
920 SUPPLIES & MATERIALS (NON-DWCF)	106,509	56	1,490	-73,418	34,637	-24	519	-11,897	23,235
921 PRINTING & REPRODUCTION	592	0	8	-433	167	0	3	-10	160
922 EQUIPMENT MAINTENANCE BY CONTRACT	54,728	1	765	22,258	77,752	-2	1,166	13,935	92,851
923 FACILITY MAINTENANCE BY CONTRACT	30,677	2	430	-28,665	2,444	2	37	137	2,620
925 EQUIPMENT (NON-DWCF)	71,908	12	1,008	-43,614	29,314	-5	440	3,656	33,405
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	19,538	0	273	-14,072	5,739	0	86	1,474	7,299
930 OTHER DEPOT MAINT (NON-DWCF)	27,142	0	380	-4,655	22,867	0	343	6,297	29,507
932 MANAGEMENT & PROFESSIONAL SUP SVS	42,638	0	597	-44,279	-1,044	0	-16	-241	-1,301
933 STUDIES, ANALYSIS, & EVALUATIONS	5,763	0	80	-5,806	37	0	1	4,001	4,039
934 ENGINEERING & TECHNICAL SERVICES	21,747	0	304	324	22,375	0	336	-13,669	9,042
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0	0	0	3,822	3,822
955 OTHER COSTS-MEDICAL CARE	-1	0	0	1	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	466	0	6	-472	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	8,630	0	120	-8,355	395	0	6	-14	387
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	17	0	0	-17	0	0	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	282	0	4	-286	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-62	0	-1	1,630	1,567	0	24	879	2,470
988 GRANTS	0	0	0	37	37	0	1	-1	37
989 OTHER SERVICES	244,149	38	3,418	-151,528	96,077	-19	1,441	-33,235	64,264
TOTAL OTHER PURCHASES	717,977	732	9,945	-384,609	344,045	-385	5,090	-14,971	333,779
GRAND TOTAL	1,259,828	734	14,939	-260,083	1,015,418	-386	5,398	25,796	1,046,226

FY 2010 Actual Overseas Contingency Operations \$295,390

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$529,120	\$595,028	\$0	0.00%	\$595,028	\$592,008	\$696,188	
SUBACTIVITY GROUP TOTAL	\$529,120	\$595,028	\$0	0.00%	\$595,028	\$592,008	\$696,188	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$595,028</b>	<b>\$592,008</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>595,028</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-3,020</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>592,008</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,660
Functional Transfers		5,972
Program Changes		<u>90,548</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$592,008</b>	<b>\$696,188</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$ 595,028</b>
1. Congressional Adjustments .....		\$ 0
<b>FY 2011 Appropriated Amount</b> .....		<b>\$ 595,028</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
3. Fact-of-Life Changes .....		\$ -3,020
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -3,020
i) Increases.....		\$ 0
ii) Decreases .....		\$ -3,020
a) Civilian Pay .....		\$ -3,020
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding</b> .....		<b>\$ 592,008</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
<b>Revised FY 2011 Estimate</b> .....		<b>\$ 592,008</b>
5. Less: Emergency Supplemental Funding .....		\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....		<b>\$ 592,008</b>
6. Price Change .....		\$ 7,660

FY 2010 Actual Overseas Contingency Operations \$1,179

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

7. Transfers.....	\$ 5,972
a) Transfers In .....	\$ 12,673
i) Combatant Commanders Intelligence Capabilities & Applications (CCICA).....	\$ 12,673
<p style="margin-left: 40px;">The Combatant Commanders Intelligence Capabilities &amp; Applications (CCICA) initiative conducts planning to employ DoD Intelligence, Surveillance, and Reconnaissance (ISR) resources and ensures integration of DoD and national ISR efforts to satisfy Combatant Commanders and national level operational and Intel requirements. This adjustment transfers funding for CCICA from Subactivity Group 43A, Security Programs, to Subactivity Group 12F, Tactical Intelligence and Special Activities, to better align the funding with the mission.</p>	
b) Transfers Out.....	\$ -6,701
i) Air Force Space Command (AFSPC) Joint Interoperability of Tactical Command and Control Systems .....	\$ -6,701
<p style="margin-left: 40px;">Transfers funds from Tactical and Special Activities Subactivity Group 12F to Combat Enhancement Forces Subactivity Group 11C. Restores funds to Air Force Space Command (AFSPC) for contractor support of Joint Interoperability of Tactical Command and Control Systems (JINTACCS) not fitting within the realm of Subactivity Group 12F.</p>	
8. Program Increases .....	\$ 91,089
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 91,089
i) Tactical Intelligence and Special Activities .....	\$ 85,385
<p style="margin-left: 40px;">Tactical Intelligence and Special Activities programs are classified. Details will be provided under a separate cover upon request. (FY 2011 Base: \$440,083)</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

ii) Civilian Pay Program.....\$ 5,704  
 Funding increase supports the net growth of 45 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$83,879; +45 W/Y,+11 E/S):

a) Special Access Required Programs: Adds funding of \$5,136 thousand and 40 full-time equivalents to support mission requirements in classified programs. Details can be provided upon request.

b) Acquisition Excellence: Adds funding of \$568 thousand and five full-time equivalents for acquisition excellence workforce development.

9. Program Decreases .....\$ -541

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -541

i) Efficiency Initiative.....\$ -541

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 (\$ -541)

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next three 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.

**FY 2012 Budget Request.....\$ 696,188**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>770</u>	<u>845</u>	<u>901</u>	<u>56</u>
Officer	257	269	252	-17
Enlisted	513	576	649	73
<u>Civilian FTEs (Total)</u>	<u>704</u>	<u>729</u>	<u>774</u>	<u>45</u>
U.S. Direct Hire	704	729	774	45
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	704	729	774	45
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>261</u>	<u>390</u>	<u>384</u>	<u>-6</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**VI. OP-32A Line Items:**

	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	64,337	0	322	1,324	65,983	0	0	5,051	71,034
103 WAGE BOARD	12,648	0	126	2,102	14,876	0	0	653	15,529
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0	-25	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	77,010	0	448	3,401	80,859	0	0	5,704	86,563
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	12,509	0	176	-12,392	293	0	4	-4	293
TOTAL TRAVEL	12,509	0	176	-12,392	293	0	4	-4	293
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	83	0	6	-31	58	0	2	-9	51
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	12,708	0	414	-12,757	365	0	-4	13	374
418 DLA MANAGED SUP/MAT MED/DENT	167	0	5	-104	68	0	4	-1	71
TOTAL DWCF SUPPLIES AND MATERIALS	12,958	0	425	-12,892	491	0	2	3	496
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	2	0	0	-2	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	-2	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	643	0	4	-646	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	643	0	4	-646	1	0	0	0	1
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	488	0	59	-547	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	396	0	5	-401	0	0	0	0	0
TOTAL TRANSPORTATION	884	0	64	-948	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	769	0	11	-780	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	366	1	5	-170	202	-1	3	-95	109
915 RENTS (NON-GSA)	246	0	4	-250	0	0	0	0	0

FY 2010 Actual Overseas Contingency Operations \$1,179

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	27	0	0	-27	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	6,309	0	88	-5,865	532	0	8	-21	519
922 EQUIPMENT MAINTENANCE BY CONTRACT	663	0	10	-123	550	0	8	-43	515
923 FACILITY MAINTENANCE BY CONTRACT	2,961	0	42	-1,772	1,231	0	18	-47	1,202
925 EQUIPMENT (NON-DWCF)	5,652	0	80	-4,075	1,657	0	25	-391	1,291
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,703	0	108	3,381	11,192	0	168	-666	10,694
930 OTHER DEPOT MAINT (NON-DWCF)	14,604	0	204	-14,808	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	117,326	0	1,643	-118,969	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	16,014	0	224	-16,238	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	55,385	0	775	-55,984	176	0	3	9	188
957 OTHER COSTS-LANDS AND STRUCTURES	65	0	1	-66	0	0	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	30	0	0	-30	0	0	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	2,168	0	30	-2,198	0	0	0	0	0
989 OTHER SERVICES	194,826	0	2,728	297,270	494,824	0	7,422	92,071	594,317
TOTAL OTHER PURCHASES	425,114	1	5,953	79,296	510,364	-1	7,655	90,817	608,835
GRAND TOTAL	529,120	1	7,070	55,817	592,008	-1	7,661	96,520	696,188

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**I. Description of Operations Financed:**

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. Funding supports fuel, launch pad refurbishments and maintenance.

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. LAUNCH OPERATIONS	\$332,009	\$342,355	\$0	0.00%	\$342,355	\$346,798	\$321,484	
SUBACTIVITY GROUP TOTAL	\$332,009	\$342,355	\$0	0.00%	\$342,355	\$346,798	\$321,484	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$342,355</b>	<b>\$346,798</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>342,355</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>4,443</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>346,798</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,007
Functional Transfers		0
Program Changes		<u>-30,321</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$346,798</b>	<b>\$321,484</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>342,355</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 342,355</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 4,443
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 4,443
i) Increases.....			\$ 4,443
a) Civilian Pay .....			\$ 4,443
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 346,798</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 346,798</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 346,798</b>
6. Price Change .....			\$ 5,007
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$4,588

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

8. Program Increases .....	\$ 30,339
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 30,339
i) Enhancement Initiative .....	\$ 25,946
<p style="margin-left: 40px;">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.</p>	
1) Weapon System Sustainment Enhancements.....	\$ 25,946
a. Satellite and Launcher Control Ranges.....	\$ 25,946
<p style="margin-left: 40px;">Program increases provides Sustaining Engineering analysis required to review diminishing manufacturing sources and material shortage issues affecting 11 major range systems (telemetry, communications, command destruct, flight safety, weather, optics, surveillance, planning and scheduling, radar, data handling and timing/sequencing). Enhancement also supports Emergency/Urgent Technical Order revisions required for configuration and data management.</p>	
ii) Civilian Pay Program.....	\$ 4,393
<p style="margin-left: 40px;">Funding increase supports the net growth of 47 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$42,920; +47 W/Y, +9 E/S):</p>	
<p style="margin-left: 40px;">a) Insourcing: Adds funding of \$4,393 thousand and 47 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.</p>	
9. Program Decreases .....	\$ -60,660
a) One-Time FY 2011 Costs .....	\$ 0

FY 2010 Actual Overseas Contingency Operations \$4,588

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -60,660

i) Spacelift Range Reductions .....\$ -33,029

The FY 2008 Annual Planning and Programming Guidance provided direction to restore contractor support for Spacelift Range programs for three fiscal years (2009, 2010, and 2011). Spacelift Range requirements, such as, payload/vehicle operations to ensure successful launches and activities to operate and maintain range systems still exist, but the Air Force has an increased reliance on organic sources which decreases contract support for these activities starting in 2012. Organic sources provide same level of service with reductions in contractor overhead and general administration expenses. (FY 2011 Base: \$175,486)

ii) Efficiency Initiative.....\$ -25,240

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 (\$ -493)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

b. Manpower and Personnel Savings (\$ -13,437)

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 Cape Canaveral.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -682)

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.

d. Weapon System Sustainment (\$ -4,891)

i. Spacelift Range System (\$ -4,891)

Reduced funding levels decrease future engineering investigation and deficiency resolution analysis and studies. Savings achieved by removing program requirements no longer deemed mission essential.

2) Service Support Contractors (\$ -5,737)

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.

iii) Contract Insourcing Initiative .....\$ -2,391

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. (FY 2011 Base: \$5,832)

**FY 2012 Budget Request.....\$ 321,484**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**IV. Performance Criteria and Evaluation Summary:**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
DELTA II	2	3	1
EELV (ATLAS V)	6	4	7
EELV (DELTA IV)	3	4	4
EELV (Unknown)	0	0	0
FALCON 9	1	3	4
ICBM	3	3	4
MINOTAUR I	0	2	0
MINOTAUR IV	2	3	0
OTHER	3	1	1
PEGASUS XL	0	0	0
SPACE SHUTTLE	4	3	0
TAURUS	0	1	1
<b>TOTAL</b>	<b>24</b>	<b>27</b>	<b>22</b>

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE  
(Vandenberg AFB and Cape Canaveral AFS Only)**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
DELTA II	0	0	0
EELV (ATLAS V)	2	1	1
EELV (DELTA IV)	2	1	2
MINOTAUR I	0	0	0
MINOTAUR IV	1	0	0
<b>TOTAL</b>	<b>5</b>	<b>2</b>	<b>3</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>756</u>	<u>704</u>	<u>689</u>	<u>-15</u>
Officer	278	223	221	-2
Enlisted	478	481	468	-13
<u>Civilian FTEs (Total)</u>	<u>492</u>	<u>436</u>	<u>483</u>	<u>47</u>
U.S. Direct Hire	492	436	483	47
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	492	436	483	47
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>92</u>	<u>119</u>	<u>100</u>	<u>-19</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	42,517	0	213	-4,728	38,002	0	0	3,826	41,828
103 WAGE BOARD	9,096	0	91	-932	8,255	0	0	567	8,822
TOTAL CIVILIAN PERSONNEL COMPENSATION	51,613	0	304	-5,660	46,257	0	0	4,393	50,650
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	4,301	0	60	-3,214	1,147	0	17	-40	1,124
TOTAL TRAVEL	4,301	0	60	-3,214	1,147	0	17	-40	1,124
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	6,221	0	485	645	7,351	0	219	-1,085	6,485
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,965	0	64	-1,324	705	0	-7	-9	689
418 DLA MANAGED SUP/MAT MED/DENT	2,171	0	75	3,502	5,748	0	312	-384	5,676
TOTAL DWCF SUPPLIES AND MATERIALS	10,357	0	624	2,823	13,804	0	524	-1,478	12,850
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	0	0	0	17	17	0	0	-1	16
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	17	17	0	0	-1	16
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	1,753	0	11	-108	1,656	0	209	-253	1,612
TOTAL OTHER FUND PURCHASES	1,753	0	11	-108	1,656	0	209	-253	1,612
<b><u>TRANSPORTATION</u></b>									
708 MSC CHARTED CARGO	1,121	0	172	-1,293	0	0	0	0	0
715 MSC APF	32	0	-2	-30	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	3	0	0	806	809	0	12	-34	787
TOTAL TRANSPORTATION	1,156	0	170	-517	809	0	12	-34	787
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	5,734	5,734	0	86	-220	5,600
915 RENTS (NON-GSA)	13	0	0	-12	1	0	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4	0	0	-1	3

FY 2010 Actual Overseas Contingency Operations \$4,588

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	4,292	0	60	-483	3,869	0	58	-660	3,267
921 PRINTING & REPRODUCTION	18	0	0	-17	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	25,213	0	353	-15,805	9,761	0	146	16,573	26,480
923 FACILITY MAINTENANCE BY CONTRACT	32,707	0	458	-31,246	1,919	0	29	12	1,960
925 EQUIPMENT (NON-DWCF)	5,478	0	76	-4,573	981	0	14	4,396	5,391
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	165,415	0	2,316	78,425	246,156	0	3,692	-46,743	203,105
930 OTHER DEPOT MAINT (NON-DWCF)	8,049	0	113	-8,162	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,993	0	28	-2,021	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	5,606	0	78	-4,634	1,050	0	16	-555	511
934 ENGINEERING & TECHNICAL SERVICES	3,992	0	56	-4,048	0	0	0	0	0
955 OTHER COSTS-MEDICAL CARE	928	0	32	-960	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,401	0	34	-2,332	103	0	2	-5	100
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-416	0	-6	637	215	0	3	-8	210
989 OTHER SERVICES	7,140	0	100	6,074	13,314	0	199	-5,697	7,816
TOTAL OTHER PURCHASES	262,829	0	3,698	16,581	283,108	0	4,245	-32,908	254,445
GRAND TOTAL	332,009	0	4,867	9,922	346,798	0	5,007	-30,321	321,484

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**I. Description of Operations Financed:**

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

Satellite Systems include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging Global Positioning System (NAVSTAR GPS). DMSP collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of U.S. and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations include space mission activities conducted by U.S. Strategic Command (STRATCOM), U.S. Northern Command (NORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering.

**II. Force Structure Summary:**

Space Control Systems facilities and equipment include two control nodes, 15 antennas located at eight remote tracking stations, and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems include DMSP and GPS satellite constellations. Other Space Operations consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**III. Financial Summary (\$ In Thousands):**

		FY 2011					Normalized Current Estimate	FY 2012 Estimate
<b>A. <u>Program Elements</u></b>		<b><u>FY 2010 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	SPACE OPERATIONS	\$693,121	\$811,022	\$0	0.00%	\$811,022	\$820,599	\$633,738
	SUBACTIVITY GROUP TOTAL	\$693,121	\$811,022	\$0	0.00%	\$811,022	\$820,599	\$633,738

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$811,022</b>	<b>\$820,599</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>811,022</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>9,577</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>820,599</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,438
Functional Transfers		9,378
Program Changes		<u>-203,677</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$820,599</b>	<b>\$633,738</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 811,022</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 811,022</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 9,577
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 9,577
i) Increases.....	\$ 9,577
a) Civilian Pay .....	\$ 9,577
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 820,599</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 820,599</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 820,599</b>
6. Price Change .....	\$ 7,438
7. Transfers.....	\$ 9,378

FY 2010 Actual Overseas Contingency Operations \$24,550

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

a) Transfers In .....	\$ 12,619
i) National Security Space Office.....	\$ 9,673
Funding was realigned from the Research, Development, Test and Evaluation appropriation to the Operation and Maintenance appropriation (Subactivity Group 13C, Space Control Systems) to establish funding for leased office space, operational and program management and administration duties for the National Security Space Office (NSSO) in direct support of the DoD Executive Agent for Space. Transfer enables NSSO to conduct long-range space strategic planning in an environment conducive to assessing defense and intelligence space programs for conformity with policies, planning guidance and architectural decisions.	
ii) Space Superiority Intelligence Realignment.....	\$ 2,946
Realigns funds from Combat Enhancement Forces Subactivity Group 11C (\$4,145) to Space Superiority Intelligence Subactivity Group 13C (\$2,946 for baseline and \$1,199 for civilian pay) to align programming with execution. Funds provide Space Superiority with civilian and contractor support, travel, software purchases, and maintenance of equipment.	
b) Transfers Out.....	\$ -3,241
i) Consolidate Engineering and Installation (E&I) Program.....	\$ -3,241
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.	
8. Program Increases .....	\$ 79,502
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 79,502

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Space Operations  
 Detail by Subactivity Group: Space Control Systems**

i) Civilian Pay Program.....\$ 37,562

Funding increase supports the net growth of 371 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$334,649; -1,257 W/Y, -1,667 E/S):

a) Insourcing: Adds funding of \$44,981 thousand and 473 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) Acquisition Excellence: Adds funding of \$10,243 thousand and 82 full-time equivalents for acquisition excellence workforce development.

c) Various Mission Realignments: Realigns funding of \$17,662 thousand and 184 full-time equivalents were realigned to SAG 11Z which properly aligns Global Combat Support System support in the correct program element.

ii) Enhancement Initiative.....\$ 21,583

In support of the Secretary of Defense efficiency initiative, the Air Force 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.

1) Weapon System Sustainment Enhancements.....\$ 17,683

a. Air Force Satellite Control Network (AFSCN).....\$ 12,300

Provides six Sustaining Engineering analyses for replacement of vanishing vendors and parts obsolescence mitigation. The analyses include: Remote Tracking Station (RTS), RTS Server, RTS Digital Signal Processor, Electronic Scheduling Dissemination Server, RTS Most Likely Estimator (MLE), and Operational Switch Replacement studies. Line replaceable units will be analyzed for supportability and decreased performance with proposed corrective actions being developed.

b. Space Situational Awareness (SSA).....\$ 5,383

Sustaining Engineering support requirements for efforts to resolve technical or supportability deficiencies that prevent the systems from Essential System Performance (ESP) requirements and established Reliability,

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Space Control Systems**

Maintainability, and Availability (RMA) standards. These efforts include assessing ESP and RMA metrics in comparison to requirements in order to determine deficiency.

2) Mission Enhancements.....\$ 3,900

a. Defense Meteorological Satellite Program Extension.....\$ 3,900

The Defense Meteorological Satellite Program (DMSP) will be extended to account for on-going delays in the development of the National Polar-Orbiting Operational Environmental Satellite System (NPOESS). The NPOESS program has been restructured to allow the Department of Defense to pursue the Defense Weather Satellite System (DWSS) to address Department and Intelligence Community (IC) specific space-based weather monitoring requirements. The DWSS will meet weather monitoring requirements until a new DMSP follow-on program is in place.

iii) Contractor Logistics Support/Sustaining Engineering/Technical Orders.....\$ 14,547

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. Air Force Satellite Control Network (\$ 17,200)

Increased funding level provides Sustaining Engineering required to conduct analysis for replacement of vanishing vendors and parts obsolescence mitigation. Analyses include: Remote Tracking Station, Electronic Scheduling Dissemination, Remote Tracking Station "Most Likely Estimator, and Operational Switch replacement studies.

ii. Joint Space Operations Center Mission System (\$ -2,653)

Reduced funding levels are due to program schedule changes and the resulting shift in sustainment costs from FY 2012 to FY 2013. (FY 2011 Base: \$33,571)

iv) C-Band Radar .....\$ 5,810

Funding supports the relocation of the C-Band radar from Antigua to Western Australia. Supports ongoing efforts between the Secretary of Defense and the Government of Australia to provide Australia with enhanced Space Situational Awareness (SSA) capability. This relationship lays the foundation for future cooperation in developing SSA capabilities, providing benefit to the international community. (FY 2011 Base: \$57,723)

9. Program Decreases.....\$ -283,179

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

FY 2010 Actual Overseas Contingency Operations \$24,550

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

c) Program Decreases in FY 2012 ..... \$ -283,179

i) Efficiency Initiative.....\$ -237,898

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 (\$ -3,232)

The Air Force reduces Program Management Administration (PMS) 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 Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

ii) Contract Insourcing Initiative.....\$ -33,613

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. (FY 2011 Base: \$42,710)

iii) Space Operations Reductions.....\$ -11,668

The reduction in this Subactivity Group continues an initiative to reduce the Air Force's reliance on contractor support, as well as, general administration support to maintain satellites on station in orbit. Due to the rigorous training and detailed technical requirements of the on-orbit operations, this conversion must be slow, deliberate and safe. The Air Force is maintaining a fine balance of meeting their ultimate goal of reduced reliance on contractors and general administration support while maintaining Space Superiority. (FY 2011 Base: \$444,209)

**FY 2012 Budget Request.....\$ 633,738**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Air Force Satellite Control Network (AFSCN) Satellite Contacts</b>			
Daily (Projected Average)	470	516	518
Annually (Projected)	171,695	188,427	189,347
Network Support Hours	88,648	102,260	103,967
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Defense Meteorological Satellite Program</b>			
Primary satellites in orbit	2	2	2
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Global Positioning System</b>			
Primary satellites in orbit	31	31	31
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Space Situational Awareness Operations</b>			
Dedicated Sensors	7	9	9
Contributing Sensors	6	6	6

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,704</u>	<u>2,831</u>	<u>2,868</u>	<u>37</u>
Officer	1,585	1,723	1,756	33
Enlisted	1,119	1,108	1,112	4
<u>Civilian FTEs (Total)</u>	<u>1,866</u>	<u>2,996</u>	<u>1,739</u>	<u>-1,257</u>
U.S. Direct Hire	1,866	2,996	1,739	-1,257
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,866	2,996	1,739	-1,257
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>928</u>	<u>774</u>	<u>734</u>	<u>-40</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	175,938	0	880	108,244	285,062	0	0	-138,679	146,383
103 WAGE BOARD	35,055	0	351	22,351	57,757	0	0	-28,473	29,284
107 VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0	-75	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	15	0	0	-15	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	211,083	0	1,231	130,505	342,819	0	0	-167,152	175,667
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	15,160	0	213	-4,774	10,599	0	159	5,539	16,297
TOTAL TRAVEL	15,160	0	213	-4,774	10,599	0	159	5,539	16,297
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	84	0	6	-67	23	0	1	-4	20
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	4,296	0	140	1,104	5,540	0	-54	-80	5,406
418 DLA MANAGED SUP/MAT MED/DENT	1,530	0	53	2,378	3,961	0	216	-264	3,913
TOTAL DWCF SUPPLIES AND MATERIALS	5,910	0	199	3,415	9,524	0	163	-348	9,339
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	113	113	0	7	-11	109
671 DISN SUBSCRIPTION SERVICES (DSS)	2,298	0	14	2,815	5,127	0	648	-663	5,112
TOTAL OTHER FUND PURCHASES	2,298	0	14	2,928	5,240	0	655	-674	5,221
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	42	0	6	6	54	0	-2	1	53
771 COMMERCIAL TRANSPORTATION	510	3	6	-268	251	-1	4	-6	248
TOTAL TRANSPORTATION	552	3	12	-262	305	-1	2	-5	301
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	1,561	0	22	-1,583	0	0	0	56	56
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21,341	1	297	-18,675	2,964	0	45	310	3,319
915 RENTS (NON-GSA)	0	0	0	280	280	0	4	2,043	2,327
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	87	87	0	1	-2	86
920 SUPPLIES & MATERIALS (NON-DWCF)	10,254	5	145	6,711	17,115	-2	257	-12,755	4,615

FY 2010 Actual Overseas Contingency Operations \$24,550

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

	FC				FC				
	<u>FY 2010</u>	<u>Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	275	0	4	-218	61	0	1	-3	59
922 EQUIPMENT MAINTENANCE BY CONTRACT	20,456	0	286	-3,353	17,389	0	261	16,745	34,395
923 FACILITY MAINTENANCE BY CONTRACT	8,783	176	126	-9,028	57	-85	0	71	43
925 EQUIPMENT (NON-DWCF)	10,376	0	145	-6,992	3,529	0	53	2,396	5,978
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	229,097	194	3,209	104,994	337,494	-210	5,059	-12,530	329,813
930 OTHER DEPOT MAINT (NON-DWCF)	18,406	0	258	-451	18,213	0	273	-1,774	16,712
932 MANAGEMENT & PROFESSIONAL SUP SVS	19,166	0	268	-19,312	122	0	2	1,923	2,047
933 STUDIES, ANALYSIS, & EVALUATIONS	16,856	0	236	-14,006	3,086	0	46	-2,424	708
934 ENGINEERING & TECHNICAL SERVICES	47,227	0	661	-47,288	600	0	9	-315	294
955 OTHER COSTS-MEDICAL CARE	33	0	1	-34	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	3,599	42	51	-3,689	3	-20	0	20	3
987 OTHER INTRA-GOVERNMENTAL PURCHASES	88	0	2	64	154	0	2	-7	149
989 OTHER SERVICES	50,600	0	708	-350	50,958	0	764	-25,413	26,309
TOTAL OTHER PURCHASES	458,118	418	6,419	-12,843	452,112	-317	6,777	-31,659	426,913
GRAND TOTAL	693,121	421	8,088	118,969	820,599	-318	7,756	-194,299	633,738

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

**II. Force Structure Summary:**

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command/North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the U.S. and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the Global Information Grid (GIG) to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure U.S./Allied freedom of action in cyberspace and to deny the same to our adversaries.

The U.S. Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. COCOM DIRECT MISSION SUPPORT	\$982,454	\$797,754	\$0	0.00%	\$797,754	\$819,807	\$735,488	
SUBACTIVITY GROUP TOTAL	\$982,454	\$797,754	\$0	0.00%	\$797,754	\$819,807	\$735,488	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$797,754</b>	<b>\$819,807</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>797,754</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>22,053</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>819,807</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,044
Functional Transfers		33,460
Program Changes		<u>-128,823</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$819,807</b>	<b>\$735,488</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 797,754</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 797,754</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 22,053
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 22,053
i) Increases.....	\$ 22,053
a) Civilian Pay .....	\$ 22,053
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 819,807</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 819,807</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 819,807</b>
6. Price Change .....	\$ 11,044
7. Transfers.....	\$ 33,460

FY 2010 Actual Overseas Contingency Operations \$244,606

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

a) Transfers In ..... \$ 48,014

i) United States Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) Realignment .....\$ 46,863  
 Joint Task Assignment Process directed funding realignment from Combatant Commands Core Operations (Subactivity Group 15B) to Combat Commands Direct Mission Support (Subactivity Group 15A) to facilitate proper tracking and execution of funds as required by the Joint Task Assignment Process financial management business rules.

ii) Realign Global Command and Control Systems (GCCS).....\$ 1,151  
 Realigns United States Special Operations Command (SOCOM), Air Mobility Command (AMC) and Pacific Air Forces (PACAF) Operation and Maintenance funds to reflect historical execution. Provides each command funding for their portion of sustainment costs. This adjustment transfers funding from Subactivity Group 12A, Global C3I and Early Warning, to Subactivity Group 15A, Combatant Commands Direct Mission Support.

b) Transfers Out..... \$ -14,554

i) Joint Force Information Operations Governance Transfer .....\$ -14,554  
 United States Strategic Command (STRATCOM) to transfer resources to defense-wide accounts in support of Joint Force Information Operations managed at the Joint Staff level.

8. Program Increases ..... \$ 49,584

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 49,584

i) Joint Command and Control (C2) Adaptive Planning .....\$ 13,100  
 Provides sustainment funding for the Global Adaptive Planning Collaborative Information Environment (GAP CIE), which orchestrates information and services across multiple security domains to support combatant command campaign, contingency and crisis action planners in developing strategic guidance, concept development and assessment of ongoing operations. The stand-up of the GAP CIE capability supports the Global Strike mission and

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

provides for joint course of action development at the combatant command (COCOM)/strategic level. (FY 2011 Base: \$0)

- ii) Headquarters United States Central Command (CENTCOM) Command, Control, Communications, and Computers (C4) Services .....\$ 12,500  
 Provides funding for United States Central Command (CENTCOM) enduring headquarters Command, Control, Communications, and Computers (C4) infrastructure due to this portion being an enduring requirement. These requirements were previously funded as part of the Overseas Contingency Operations (OCO) request. (FY 2011 Base: \$46,202)
- iii) United States Strategic Command (STRATCOM) New Headquarters Facility Fitout.....\$ 8,000  
 Provides funding for United States Strategic Command to begin design of Command, Control, Communications, and Computers (C4) and information technology engineering solution for new headquarters facility. (FY 2011 Base: \$74,003)
- iv) United States Central Command (CENTCOM) Public Affairs Interactive.....\$ 4,860  
 Provide funding for the aligned effort and skilled communication personnel in order to be proactive and counter incorrect information about United States Central Command (CENTCOM) throughout the AOR. The increase will provide a Communication Integration Working Group (CIWG), and Joint Operations Center Analysts, Digital Engagement Specialists, and a Cultural Engagement Advisor. These are contracted positions that reside at the CENTCOM headquarters in Tampa, Florida. Current capability has Overseas Contingency Operations (OCO) funding which needs to transition to base since these positions provide theater wide support. (FY 2011 Base: \$75,765)
- v) Standing Joint Force Headquarters for Countering Weapons of Mass Destruction .....\$ 4,050  
 Provides funds to enable United States Strategic Command (STRATCOM) to establish the Standing Joint Force Headquarters - Elimination (SJFHQ-E). This SJFHQ will allow STRATCOM to resource the geographical combatant commanders with a properly manned, equipped, and trained deployable SJFHQ within the critical first few days of conflict. This headquarters will possess both the operational capabilities and the technical expertise required to command and control forces across the theater of operations focused on WMD-Elimination. (FY 2011 Base: \$19,294)
- vi) Special Operation Command Central (SOCCENT) Support .....\$ 3,000  
 Provides funding to maintain the Distributed Common Ground System and Operations and Maintenance support for 57 Joint Table of Distribution (JTD) billets received from United States Special Operations Command (SOCOM) via their 2008 manpower survey of Special Operation Command Central (SOCCENT). Supplies and equipment include

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

Joint Worldwide Intelligence Communications System (JWICS) Life Cycle Replacement plan and supporting a headquarters in Tampa and another in Qatar to meet strategic and operational guidance. (FY 2011 Base: \$75,765)

vii) Global Sensor Integrated Network (GSIN).....\$ 2,441  
 Global Sensor Integrated Network (GSIN) funding is being restored to develop a consolidated source for integrated sensor/Command and Control information. The unified national architecture created by GSIN will support integration of various missile warning and missile defense systems into a single Internet Protocol-based system to provide unambiguous missile warning/missile defense data to national leadership and combatant commands. (FY 2011 Base: \$11,373)

viii) United States Central Command (CENTCOM) Headquarters Operations.....\$ 1,633  
 Provide funds for the United States Central Command (CENTCOM) requirement to conduct bilateral or regional conferences, seminars, and military exercises with partner nation defense personnel. (FY 2011 Base: \$75,765)

9. Program Decreases .....\$ -178,407

a) One-Time FY 2011 Costs .....\$ -70,595

i) United States Cyber Command (CYBERCOM) Stand-up Costs.....\$ -67,200  
 The decrease in FY 2012 represents one-time United States Cyber Command (USCYBERCOM) stand-up costs in FY 2011 which included the refurbishment of facilities, furniture and equipment. (FY 2011 Base: \$104,737)

ii) United States Northern Command Support (NORTHCOM) .....\$ -2,395  
 The Air Force provided one-time funding in FY 2011 for the Joint Task Force - Alaska. (FY 2011 Base: \$2,395)

iii) Strategic Planning and Analysis .....\$ -1,000  
 Program is classified. Details will be provided under a separate cover upon request. (FY 2011 Base: \$19,660)

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -107,812

i) Efficiency Initiative.....\$ -58,170  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

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. Civilian Pay Efficiencies (\$ -37,504)

- i.* Civilian Staffing Reduction (\$ -37,232): As part of the Department of Defense reform agenda, eliminates 311 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- ii.* Strategic Command Fourth Estate Baseline Review (\$ -257): As part of the Department of Defense reform agenda, eliminates two civilian full-time equivalent positions as part of implementing a zero-based review of STRATCOM to align resources to the most critical priorities and eliminate lower priority functions.
- iii.* Senior Executive Service/General Officer/Flag Officer (\$ -144): As part of the Department of Defense reform agenda, eliminates one Civilian Senior Executive position.
- iv.* J6 Disestablishment (\$ 129): As part of the Department of Defense reform agenda, realigns one civilian full-time equivalent position to reflect efficiencies in the retained functions.

2) Service Support Contractors (\$ -5,277)

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.

3) Fourth Estate Baseline Review (\$ -15,855)

The Secretary of Defense directed the Commander for U.S. Strategic Command (USSTRATCOM) to terminate the NIGHT FIST and Partnership to Defeat Terrorism missions due to their duplicative efforts with other DoD programs and the diminished demand for these programs and to eliminate one civilian billet and five contractor positions beginning in FY 2012. The Commander for STRATCOM was also directed, beginning in FY 2012, to eliminate 40 contractor information technology and administrative support staff and 38 civilian support staff positions and to transfer back the Military Services 30 military support staff billets. Additionally, the Commander for STRATCOM

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

was directed to reduce by 50 percent the staff of its Legislative Affairs office (-2 civilian positions) and its Public Affairs office (-7 civilian positions) beginning in FY 2012.

4) J-6 Disestablishment (\$ 466)

The Secretary of Defense directed the disestablishment of the J-6 organization of the Joint Staff and for the Chairman of the Joint Chiefs of Staff to transfer funding and manpower to DoD Chief Information Officer (CIO) and United States Cyber Command (CYBERCOM) to support Joint Staff functions beginning in FY 2012. This action eliminates redundancies between J-6, the CIO, and CYBERCOM. This funding represents the CYBERCOM share of the J-6 transfer.

ii) Contract Insourcing Initiative .....\$ -20,957  
 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.

iii) Joint Headquarters Information Operations .....\$ -17,685  
 The Air Force has an increased reliance on organic sources which decreases contract support for this activity starting in FY 2012. Additional details are classified and will be provided under separated cover upon request. (FY 2011 Base: \$25,116)

iv) Civilian Pay Program.....\$ -11,000  
 Funding decrease results in the net decrease of 72 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$158,519; -387 W/Y, -239 E/S):

a) Insourcing: Adds funding of \$19,410 thousand and 183 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) STRATCOM Execution Adjustment: Realigns funding of \$30,410 thousand and 255 full-time equivalents to Subactivity Group 15B to accurately portray mission execution.

**FY 2012 Budget Request.....\$ 735,488**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010 Actuals			FY 2011 PB	FY 2012 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	151,489	-	151,489	95,451	126,467
U.S. STRATEGIC COMMAND	418,278	10,298	428,576	581,163	453,092
U.S. CENTRAL COMMAND	159,244	232,411	391,655	140,379	150,742
U.S SPECIAL OPERATIONS COMMAND	4,487	-	4,487	2,814	5,187
U.S TRANSPORTATION COMMAND	<u>4,358</u>	<u>1889.00</u>	<u>6,247</u>	<u>0</u>	<u>0</u>
Total	737,856	244,598	982,454	819,807	735,488

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>573</u>	<u>936</u>	<u>799</u>	<u>-137</u>
Officer	364	520	448	-72
Enlisted	209	416	351	-65
<u>Civilian FTEs (Total)</u>	<u>2,226</u>	<u>2,501</u>	<u>2,114</u>	<u>-387</u>
U.S. Direct Hire	2,219	2,498	2,107	-391
Foreign National Direct Hire	<u>7</u>	<u>3</u>	<u>7</u>	<u>4</u>
Total Direct Hire	2,226	2,501	2,114	-387
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>576</u>	<u>1,417</u>	<u>972</u>	<u>-445</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	106,221	0	531	3,347	110,099	0	0	-38,483	71,616
103 WAGE BOARD	37,255	0	373	32,372	70,000	0	0	-10,018	59,982
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	555	0	0	-82	473	0	0	-3	470
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0	-25	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	5	0	0	-5	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	144,061	0	904	35,607	180,572	0	0	-48,504	132,068
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	36,721	0	513	-5,116	32,118	0	482	-4,049	28,551
TOTAL TRAVEL	36,721	0	513	-5,116	32,118	0	482	-4,049	28,551
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	82	0	6	3	91	0	3	-14	80
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	470	0	15	1,242	1,727	0	-17	51	1,761
418 DLA MANAGED SUP/MAT MED/DENT	768	0	26	3,360	4,154	0	225	-1,776	2,603
TOTAL DWCF SUPPLIES AND MATERIALS	1,320	0	47	4,605	5,972	0	211	-1,739	4,444
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	140	140	0	8	-14	134
647 DISA ENTERPRISE COMPUTING CENTERS	92	0	-13	-79	0	0	0	106	106
671 DISN SUBSCRIPTION SERVICES (DSS)	5,828	0	36	6,030	11,894	0	1,504	2,262	15,660
TOTAL OTHER FUND PURCHASES	5,920	0	23	6,091	12,034	0	1,512	2,354	15,900
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	7,516	0	902	-8,039	379	0	-13	-350	16
708 MSC CHARTED CARGO	0	0	0	84	84	0	23	-107	0
771 COMMERCIAL TRANSPORTATION	1,603	0	23	-1,414	212	0	3	-205	10
TOTAL TRANSPORTATION	9,119	0	925	-9,369	675	0	13	-662	26
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	308	0	4	-312	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	215,982	0	3,024	-142,516	76,490	0	1,146	1,503	79,139

FY 2010 Actual Overseas Contingency Operations \$244,606

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Direct Mission Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
915 RENTS (NON-GSA)	7,786	0	109	107,130	115,025	0	1,725	-74,523	42,227
917 POSTAL SERVICES (U.S.P.S.)	629	0	9	-426	212	0	3	617	832
920 SUPPLIES & MATERIALS (NON-DWCF)	18,390	0	257	-2,067	16,580	0	248	-4,289	12,539
921 PRINTING & REPRODUCTION	28,695	0	402	-29,092	5	0	0	-5	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	123,362	0	1,725	-65,042	60,045	0	901	19,480	80,426
923 FACILITY MAINTENANCE BY CONTRACT	21,085	0	295	-13,371	8,009	0	121	1,876	10,006
925 EQUIPMENT (NON-DWCF)	38,180	0	533	-13,069	25,644	0	385	14,060	40,089
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,800	0	67	1,291	6,158	0	93	-201	6,050
930 OTHER DEPOT MAINT (NON-DWCF)	3,001	0	42	-3,043	0	0	0	386	386
932 MANAGEMENT & PROFESSIONAL SUP SVS	140,073	0	1,961	-130,734	11,300	0	170	13,432	24,902
933 STUDIES, ANALYSIS, & EVALUATIONS	10,301	0	144	-12,654	-2,209	0	-33	1,249	-993
934 ENGINEERING & TECHNICAL SERVICES	60,062	0	840	-48,368	12,534	0	188	10,557	23,279
937 LOCALLY PURCHASED FUEL (NON-SF)	223	0	3	-226	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	1,669	0	24	-1,693	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	736	0	11	12,936	13,683	0	205	-260	13,628
987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,130	0	282	-20,385	27	0	0	4,276	4,303
989 OTHER SERVICES	89,901	0	1,259	153,773	244,933	0	3,674	-30,921	217,686
TOTAL OTHER PURCHASES	785,313	0	10,991	-207,868	588,436	0	8,826	-42,763	554,499
GRAND TOTAL	982,454	0	13,403	-176,050	819,807	0	11,044	-95,363	735,488

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**I. Description of Operations Financed:**

Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

**II. Force Structure Summary:**

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command/North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the U.S. and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

DoD portion of the Global Information Grid (GIG) to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure U.S./Allied freedom of action in cyberspace and to deny the same to our adversaries.

The U.S. Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. COCOM CORE OPERATIONS	\$184,459	\$233,021	\$0	0.00%	\$233,021	\$234,083	\$170,481	
SUBACTIVITY GROUP TOTAL	\$184,459	\$233,021	\$0	0.00%	\$233,021	\$234,083	\$170,481	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$233,021</b>	<b>\$234,083</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>233,021</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>1,062</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>234,083</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,433
Functional Transfers		-49,863
Program Changes		<u>-15,172</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$234,083</b>	<b>\$170,481</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>233,021</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 233,021</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 1,062
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 1,062
i) Increases.....			\$ 1,062
a) Civilian Pay .....			\$ 1,062
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 234,083</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 234,083</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 234,083</b>
6. Price Change .....			\$ 1,433
7. Transfers.....			\$ -49,863

FY 2010 Actual Overseas Contingency Operations \$1,475

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

a) Transfers In .....	\$ 600
i) Global Theater Security Cooperation Management Information System (G-TSCMIS) Transfer.....	\$ 600
Transfers funding from defense-wide accounts for the Office of the Secretary of Defense's Global Theater Security Cooperation Management Information System (G-TCMIS) to the services for the combatant commands to fund licenses, hardware replacement, and connectivity fees for G-TCMIS for two years until a global system is deployed.	
b) Transfers Out.....	\$ -50,463
i) United States Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD) Realignment.....	\$ -46,863
Funding is being realigned to Combatant Commands Direct Mission Support (Subactivity Group 15A) to facilitate proper tracking and execution of direct mission funds as required by the Joint Task Assignment Process financial management business rules.	
ii) Vigilant Guard .....	\$ -3,600
Transfers funding from Air Force for the National Guard Homeland Defense and Civil Support Training and Exercise Program "VIGILANT GUARD" to defense-wide accounts for the Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) Program.	
8. Program Increases .....	\$ 44,430
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 44,430

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

i) Civilian Pay Program.....\$ 44,430  
 Funding increase supports the net growth of 334 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$140,955; -108 W/Y, -133 E/S):

a) Insourcing: Adds funding of \$1,506 thousand and 21 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) Strategic Command (STRATCOM) Execution Adjustment: Adds funding of \$42,924 thousand and 313 full-time equivalents of which \$30,410 and 255 full-time equivalents transferred from Subactivity Group 15A to accurately portray mission execution.

9. Program Decreases .....\$ -59,602

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -59,602

i) Efficiency Initiative.....\$ -53,335  
 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. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -11)  
 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 provide a centralized website, similar to Craigslist,

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

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.

b. Civilian Pay Efficiencies (\$ -53,311)

- i. Civilian Staffing Reduction (\$ -43,227): As part of the Department of Defense reform agenda, eliminates 375 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- ii. Strategic Command & Northern Command Fourth Estate Baseline Review (\$ -10,084): As part of the Department of Defense reform agenda, eliminates 48 civilian full-time equivalent positions at STRATCOM (\$ -5,371) and 19 civilian full-time equivalent positions at NORTHCOM (\$ -4,713) as part of implementing a zero-based review of Combatant Commands to align resources to the most critical priorities and eliminate lower priority functions.

2) Fourth Estate Baseline Review (\$ -13)

The Secretary of Defense directed the Commander for U.S. Northern Command (NORTHCOM) to eliminate lower priority functions, consolidate NORTHCOM and North American Aerospace Defense Command (NORAD) staff functions, and reduce special staff beginning in FY 2012 by eliminating civilian billets. NORTHCOM was also directed to garner additional savings without adversely impacting the mission by eliminating additional support civilian billets beginning in FY 2012.

- ii) Contract Insourcing Initiative .....\$ -6,267  
 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.

**FY 2012 Budget Request.....\$ 170,481**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010 Actuals			FY 2011 PB	FY 2012 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	72,775	16	72,791	133,091	71,881
U.S. STRATEGIC COMMAND	96,852	44	96,896	71,565	68,591
U.S. CENTRAL COMMAND	<u>13,357</u>	<u>1415</u>	<u>14,772</u>	<u>29,427</u>	<u>30,009</u>
Total	182,984	1475	184,459	234,083	170,481

FY 2010 Actual Overseas Contingency Operations \$1,475

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>568</u>	<u>412</u>	<u>449</u>	<u>37</u>
Officer	373	342	346	4
Enlisted	195	70	103	33
<u>Civilian FTEs (Total)</u>	<u>910</u>	<u>1,246</u>	<u>1,138</u>	<u>-108</u>
U.S. Direct Hire	910	1,246	1,138	-108
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	910	1,246	1,138	-108
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	85,669	0	428	32,157	118,254	0	0	-13,217	105,037
103 WAGE BOARD	16,804	0	168	6,791	23,763	0	0	4,336	28,099
TOTAL CIVILIAN PERSONNEL COMPENSATION	102,473	0	596	38,948	142,017	0	0	-8,881	133,136
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	10,013	0	140	-118	10,035	0	150	-3,233	6,952
TOTAL TRAVEL	10,013	0	140	-118	10,035	0	150	-3,233	6,952
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	26	0	2	-28	0	0	0	0	0
418 DLA MANAGED SUP/MAT MED/DENT	0	0	0	911	911	0	49	-66	894
TOTAL DWCF SUPPLIES AND MATERIALS	26	0	2	883	911	0	49	-66	894
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	438	438	0	26	-144	320
671 DISN SUBSCRIPTION SERVICES (DSS)	1	0	0	-1	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	1	0	0	437	438	0	26	-144	320
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	54	0	6	-41	19	0	-1	1	19
707 AMC TRAINING	20	0	2	-22	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	237	0	3	-188	52	0	1	-52	1
TOTAL TRANSPORTATION	311	0	11	-251	71	0	0	-51	20
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	233	0	3	4,453	4,689	0	71	-3,291	1,469
915 RENTS (NON-GSA)	1,254	0	18	-1,272	0	0	0	641	641
917 POSTAL SERVICES (U.S.P.S.)	85	0	1	-70	16	0	0	66	82
920 SUPPLIES & MATERIALS (NON-DWCF)	3,998	0	55	834	4,887	0	73	-1,552	3,408
921 PRINTING & REPRODUCTION	46	0	1	-47	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,040	0	168	-3,738	8,470	0	127	-5,066	3,531
923 FACILITY MAINTENANCE BY CONTRACT	9,836	0	138	-9,510	464	0	6	450	920

FY 2010 Actual Overseas Contingency Operations \$1,475

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Detail by Subactivity Group: Combatant Commands Core Operations**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
925 EQUIPMENT (NON-DWCF)	10,323	0	144	-2,788	7,679	0	115	-5,210	2,584
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,597	5,597	0	84	-1,365	4,316
932 MANAGEMENT & PROFESSIONAL SUP SVS	23,180	0	325	-11,102	12,403	0	186	-10,289	2,300
933 STUDIES, ANALYSIS, & EVALUATIONS	212	0	3	-215	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	3,749	0	52	-3,801	0	0	0	1,231	1,231
956 OTHER COSTS-SUBSIST & SUPT OF PERS	141	0	2	-143	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,582	0	36	-867	1,751	0	26	-1,380	397
987 OTHER INTRA-GOVERNMENTAL PURCHASES	262	0	3	-265	0	0	0	0	0
989 OTHER SERVICES	3,694	0	52	30,909	34,655	0	520	-26,895	8,280
TOTAL OTHER PURCHASES	71,635	0	1,001	7,975	80,611	0	1,208	-52,660	29,159
GRAND TOTAL	184,459	0	1,750	47,874	234,083	0	1,433	-65,035	170,481

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command (AMC), its detachments, the Air Force District of Washington (AFDW) and Numbered Air Force headquarters.

Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft.

OSA/VIPSAM operations including the operation of C-12, C-20, and C-21, Air Force One (VC-25) used by the President of the United States, C-32A, C-40B/C and C-37A/B used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries.

Funding for aircrew training systems is also included in this Subactivity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift/air refueling operations programs include combat aircrew training. The Airlift Readiness Account (ARA) funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Subactivity Group.

**II. Force Structure Summary:**

Airlift/air refueling operations support the Air Force District of Washington (AFDW), Washington, D.C. and Air Mobility Command (AMC), Scott AFB, IL, which serves as the Air Force component of U.S. Transportation Command. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Fort Dix, NJ and the Tanker Airlift Control Center located at Scott AFB, IL.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. AIRLIFT OPERATIONS	<u>\$6,189,816</u>	<u>\$2,975,663</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,975,663</u>	<u>\$2,975,228</u>	<u>\$2,988,221</u>	
SUBACTIVITY GROUP TOTAL	\$6,189,816	\$2,975,663	\$0	0.00%	\$2,975,663	\$2,975,228	\$2,988,221	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,975,663</b>	<b>\$2,975,228</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,975,663</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-435</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,975,228</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		24,398
Functional Transfers		-11,939
Program Changes		<u>534</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,975,228</b>	<b>\$2,988,221</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>2,975,663</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 2,975,663</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -435
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-435
i) Increases.....		\$	0
ii) Decreases .....		\$	-435
a) Civilian Pay .....		\$	-435
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 2,975,228</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 2,975,228</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 2,975,228</b>
6. Price Change .....			\$ 24,398

FY 2010 Actual Overseas Contingency Operations \$3,568,308

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

7. Transfers.....		\$ -11,939
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ -11,939
i) Aircraft Maintenance Contract.....		\$ -10,300
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, Airlift Operations, to Subactivity Group 21Z, Base Support)		
ii) Consolidate Engineering and Installation (E&I) Program.....		\$ -1,639
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.		
8. Program Increases .....		\$ 246,383
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs.....		\$ 0
c) Program Growth in FY 2012.....		\$ 246,383

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

- i) Enhancement Initiatives .....\$ 143,891
- i. KC-10 (\$ 31,100)  
Provides in-depth contractor engine overhauls and maintenance requirements including all labor, material and parts necessary to maintain an aging fleet.
  - ii. C-40 Operational Support Lift (\$ 26,900)  
Provides aging and surveillance analysis and aircraft maintenance required to maintain current aircraft availability.
  - iii. C-32 Operational Support Lift (\$ 19,600)  
Increased funding level provides radio frequency spectrum management, aging and surveillance support and aircraft maintenance required to maintain aircraft availability.
  - iv. C-130 (\$ 19,700)  
C-130 maintenance support for Training System Centers plus maintenance and logistics support for Aircrew Training Devices. Increased funding ensures training centers maintain training programs and schedules by reducing system down time for maintenance.
  - v. KC-135 (\$ 14,691)  
Necessary to maintain training standards and certifications, increased funding supports 19 motion flight simulators at 13 different locations to include engineering, parts, supply and technical information system wide distribution.
  - vi. C-5 (\$ 14,500)  
Increased funds provide Aircrew Training Systems increased Contractor Logistics Support and Sustaining Engineering management in order to maintain total student throughput and ensure training standards and certifications are achieved.
  - vii. C-20 Operational Support Lift (\$ 9,700)  
Increased funds provides contractor support for component repairs and overhauls ensuring aircraft availability is not impacted due to maintenance down time.
  - viii. C-17 (\$ 7,700)  
Increased funding provides labor, parts and kits for increased depot maintenance type work necessary to maintain current aircraft availability.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

ii) Airlift Readiness Account (ARA) .....\$ 102,492

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 position in FY 2012. This increase reflects the single year funding for ARA program within TWCF. (FY 2011 Base: \$185,034)

9. Program Decreases ..... \$ -245,849

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -245,849

i) Flying Hour Program .....\$ -88,225

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. (FY 2011 Base: \$828,438)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

ii) Efficiency Initiative.....\$ -80,163

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 (\$ -2,512): 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. Logistical Support Savings (\$ 14,883): 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 and reflect reprioritized cargo movement and vehicle repairs. In addition, the Program Management Administration (PMA) program office overhead, including travel, supplies, information technology, and administrative support contractors, is reduced an additional 10 percent in response to the Secretary of Defense issuance of additional efficiency targets in October 2010.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -171): 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.

d. Civilian Pay Efficiencies (\$ 285)

i. Overhead Reduction (\$ 285): Realigns two civilian full-time equivalent position in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

e. Flying Hour Efficiencies (\$ -79,066): These efficiencies include fuel savings initiatives driven by more improved mission planning tools: KC-X (-\$1,286); KC-10A (-\$32,736); C-17A (-\$13,497); C-20B (-\$548); C-20C (-\$181); C-

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

20H (-\$196); C-21A (-\$835); VC-25A (-\$788); C-27J (-\$877); C-32A (-\$1,102); C-37A (-\$920); C-40 (-\$594); C-40C (-\$77); C-130E (-\$945); C-130H (-\$5,182); C-130J (-\$2,611); KC-135R (-\$10,445); KC-135T (-\$6,246).

f. Weapon System Sustainment (\$ -14,316)

i. KC-10 Tanker (\$ -11,600)

Reduced funding levels decrease contractor flying hour support including management of spares, engineering support and software maintenance. Savings achieved through a transfer of contractor to organic support.

ii. C-17 Globemaster (\$ -2,716)

Savings include a reduction of contractor support for C-17 training systems to include the Aircrew Training System and Maintenance Training System. Savings achieved through a transfer of contractor to organic support.

2) Service Support Contractors (\$ 934)

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.

3) Fourth Estate Baseline Review (\$ -200)

The Secretary of Defense directed the Commander for United States Transportation Command (TRANSCOM) to reduce by 50 percent the staff of its Legislative Affairs office (-3 civilian positions) and its Public Affairs office (-2 civilian positions) beginning in FY 2012.

iii) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....\$ -69,057

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

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 (\$ 7,243)

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)

Reductions to operational support airlift are composed of 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)

Reduces contract support for the C-5 Aircrew Training Systems Reliability Enhancement Program and defers replacement of aging components.

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

The reduction provides for decreased level of contractor support for 19 full motion pilot flight simulators at 13 different sites. Other decreases account for reduction to Sustaining Engineering supporting the systems integrity program (\$2,000) and implementation of the Interactive Electronic Technical Manual (\$1,600).

vii. KC-10 Tanker (\$ -12,100)

Provides for decreased level of contractor support for engine overhauls. (FY 2011 Base: \$996,523)

iv) Contract Insourcing Initiative .....\$ -7,727

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

As a result, associated savings can only be measured in the aggregate, not by Subactivity Group. (FY 2011 Base: \$ 129,813)

v) Civilian Pay Program.....\$ -677  
 Funding decrease supports the net decrease of seven full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$209,574; -9 W/Y, +99 E/S):

a) Insourcing: Decrease funding of \$2,343 thousand and 25 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) Joint Basing: The adjustment transfers funding of \$179 thousand and two full-time equivalents to the Army for the Base Closure and Realignment (BRAC) of Ft. Bragg and Pope Air Force Base.

c) Various Mission Realignment: Realigns funding of \$1,845 thousand and 20 full-time equivalents from Subactivity Group 31Z to accurately portray mission execution.

**FY 2012 Budget Request.....\$ 2,988,221**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C005B0	30	30	27	27	22
C005C0	2	2	2	2	2
C005M0	4	4	7	7	12
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	187	187	176	181	186
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	35	35	26	26	26
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C037B0	1	1	2	2	2
C040B0	4	4	4	4	4
C130E0	37	39	9	9	0
C130H0	63	61	78	61	58
C130J0	40	40	52	52	64
C135RK	151	151	135	135	135
C135TK	30	30	30	30	30
H001NU	33	33	33	33	33
LMA000	0	0	0	15	15
Total	707	707	671	674	679

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C005B0	27	27	24	24	20
C005C0	2	2	2	2	2
C005M0	4	4	7	7	11
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	155	155	155	155	163
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	33	33	26	26	26
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130E0	37	39	9	9	0
C130H0	62	60	77	60	58
C130J0	37	40	52	52	64
C135RK	133	133	121	121	121
C135TK	27	27	27	27	27
H001NU	24	25	25	25	25
LMA000	0	0	0	12	12
<b>Total</b>	<b>630</b>	<b>634</b>	<b>614</b>	<b>609</b>	<b>618</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C005B0	3	3	3	3	2
C005M0	0	0	0	0	1
C010AK	5	5	5	5	5
C017A0	32	32	21	26	23
C021A0	2	2	0	0	0
C037B0	1	1	2	2	2
C130H0	1	1	1	1	0
C130J0	3	0	0	0	0
C135RK	18	18	14	14	14
C135TK	3	3	3	3	3
H001NU	9	8	8	8	8
LMA000	0	0	0	3	3
<b>Total</b>	<b>77</b>	<b>73</b>	<b>57</b>	<b>65</b>	<b>61</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$1,422,517	\$1,660,769	116.7%	\$828,438	\$828,438	100.0%	\$680,866
Hours	194,141	269,225	138.7%	158,982	158,982	100.0%	156,166

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>47,447</u>	<u>44,903</u>	<u>45,600</u>	<u>697</u>
Officer	8,867	6,321	6,479	158
Enlisted	38,580	38,582	39,121	539
<u>Civilian FTEs (Total)</u>	<u>2,169</u>	<u>2,471</u>	<u>2,462</u>	<u>-9</u>
U.S. Direct Hire	2,125	2,427	2,417	-10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,125	2,427	2,417	-10
Foreign National Indirect Hire	44	44	45	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>6,765</u>	<u>7,236</u>	<u>7,486</u>	<u>250</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	147,339	0	736	21,624	169,699	0	0	275	169,974
103 WAGE BOARD	28,904	0	289	4,837	34,030	0	0	-723	33,307
TOTAL CIVILIAN PERSONNEL COMPENSATION	176,243	0	1,025	26,461	203,729	0	0	-448	203,281
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	154,929	2	2,169	-119,591	37,509	-1	562	335	38,405
TOTAL TRAVEL	154,929	2	2,169	-119,591	37,509	-1	562	335	38,405
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,279,834	0	99,828	-708,385	671,277	0	19,937	-174,682	516,532
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	314,406	0	10,249	-176,111	148,544	0	-1,440	-27,436	119,668
418 DLA MANAGED SUP/MAT MED/DENT	82,641	0	2,842	-13,879	71,604	0	3,887	44,734	120,225
TOTAL DWCF SUPPLIES AND MATERIALS	1,676,881	0	112,919	-898,375	891,425	0	22,384	-157,384	756,425
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	140	0	5	-125	20	0	0	775	795
TOTAL DWCF EQUIPMENT PURCHASES	140	0	5	-125	20	0	0	775	795
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	238	238	0	14	-19	233
647 DISA ENTERPRISE COMPUTING CENTERS	800	0	-112	2,130	2,818	0	-366	373	2,825
671 DISN SUBSCRIPTION SERVICES (DSS)	1,283	0	8	-925	366	0	46	-52	360
TOTAL OTHER FUND PURCHASES	2,083	0	-104	1,443	3,422	0	-306	302	3,418
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	132,233	0	15,868	-127,355	20,746	0	-685	-607	19,454
707 AMC TRAINING	2,522,264	0	269,881	-2,217,395	574,750	0	-16,093	121,536	680,193
708 MSC CHARTED CARGO	53	0	8	-61	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,567	2	22	-430	1,161	-1	17	109	1,286
TOTAL TRANSPORTATION	2,656,117	2	285,779	-2,345,241	596,657	-1	-16,761	121,038	700,933
<b><u>OTHER PURCHASES</u></b>									

FY 2010 Actual Overseas Contingency Operations \$3,568,308

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,132	137	0	-132	2,137	-76	0	56	2,117
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	0	1
913 PURCHASED UTILITIES (NON-DWCF)	4	0	0	-4	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,252	44	241	15,829	33,366	-10	500	-216	33,640
915 RENTS (NON-GSA)	30,938	0	432	-24,190	7,180	0	108	-4,550	2,738
917 POSTAL SERVICES (U.S.P.S.)	3	0	0	-3	0	0	0	4	4
920 SUPPLIES & MATERIALS (NON-DWCF)	81,164	3	1,136	-60,635	21,668	-2	325	-1,686	20,305
921 PRINTING & REPRODUCTION	580	0	7	-460	127	0	2	297	426
922 EQUIPMENT MAINTENANCE BY CONTRACT	124,290	23	1,739	-88,332	37,720	8	567	6,161	44,456
923 FACILITY MAINTENANCE BY CONTRACT	5,521	0	77	-5,141	457	0	6	526	989
925 EQUIPMENT (NON-DWCF)	62,372	0	873	-39,652	23,593	0	352	22,267	46,212
930 OTHER DEPOT MAINT (NON-DWCF)	1,074,256	0	15,040	-114,816	974,480	0	14,617	45,396	1,034,493
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,154	0	72	-3,988	1,238	0	19	-54	1,203
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4,631	4,631	0	70	-4,379	322
934 ENGINEERING & TECHNICAL SERVICES	3,269	0	46	-1,690	1,625	0	24	-69	1,580
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	0	-7	0	0	0	0	0
955 OTHER COSTS-MEDICAL CARE	1	0	0	-1	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	1,902	0	27	-1,929	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	297	0	4	3,027	3,328	0	50	-3,378	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0	1	1	0	0	0	1
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-11,939	0	-168	20,702	8,595	0	129	-729	7,995
989 OTHER SERVICES	126,219	20	1,767	-5,687	122,319	-3	1,835	-35,669	88,482
TOTAL OTHER PURCHASES	1,523,423	227	21,293	-302,477	1,242,466	-83	18,604	23,977	1,284,964
GRAND TOTAL	6,189,816	231	423,086	-3,637,905	2,975,228	-85	24,483	-11,405	2,988,221

FY 2010 Actual Overseas Contingency Operations \$3,568,308

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materiel, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

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

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel; provides for critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

**II. Force Structure Summary:**

Mobilization preparedness activities employ approximately 3,526 active duty military members and about 350 civilians employees supporting requirements in ten Major Commands, 76 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. MOBILIZATION PREPAREDNESS	\$266,035	\$158,647	\$0	0.00%	\$158,647	\$174,270	\$150,724	
SUBACTIVITY GROUP TOTAL	\$266,035	\$158,647	\$0	0.00%	\$158,647	\$174,270	\$150,724	

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail by Subactivity Group: Mobilization Preparedness

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u> <u>FY 11/FY 11</u></b>	<b><u>Change</u> <u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$158,647</b>	<b>\$174,270</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>158,647</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>15,623</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>174,270</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,363
Functional Transfers		0
Program Changes		<u>-39,909</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$174,270</b>	<b>\$150,724</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>158,647</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 158,647</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 15,623
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 15,623
i) Increases.....			\$ 15,623
a) Civilian Pay .....			\$ 15,623
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 174,270</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 174,270</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 174,270</b>
6. Price Change .....			\$ 16,363
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$94,952

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

8. Program Increases .....	\$ 8,281
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 8,281
i) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....	\$ 5,589
<p>            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:</p>	
<p>            i. Armament Sustainment (\$ 5,589)</p> <p>                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). (FY 2011 Base: \$798)</p>	
ii) Enhancement Initiative .....	\$ 2,692
<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 the Air Force Service Core Functions while maximizing support for the joint fight within fiscal constraints.</p>	
<p>            CLS/SE/TO</p>	
<p>                1) Armament Sustainment (\$ 2,113)</p> <p>                    Provides Sustaining Engineering and Technical Order support for management and implementation of Interactive Electronic Technical Manuals and surveillance testing and analysis.</p>	
<p>                Nuclear Sustainment</p>	
<p>                2) Air Force Comprehensive Assessment of Nuclear Sustainment II (\$ 579)</p> <p>                    Replaces parts for modification and sustainment of MHU-196 and 204 Munitions Lift Trailers used to load B-2 and B-52 conventional and nuclear munitions.</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

9. Program Decreases .....	\$ -48,190
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -48,190
i) Mobilization Preparedness - War Reserve Materiel (WRM).....	\$ -21,191
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. (FY 2011 Base: \$118,382)	
ii) Civilian Pay Program.....	\$ -9,729
Funding supports the net decrease of 101 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$10,498; -101 W/Y, +79 E/S):	
a) Insourcing: 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 Realignments: Realigns \$7,115 thousand and 75 full-time equivalents to Subactivity Group 41A to accurately portray mission execution.	
iii) Efficiency Initiative.....	\$ -9,294
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	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

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. Organization and HQ Consolidations (\$ -1,523)

Reduces Headquarters Air Force discretionary funding in the areas of travel, equipment, and supplies proportionally across 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. Reduce Acquisition and Contract Support Overhead (\$ -4,088)

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.

c. Weapon System Sustainment (\$ -577)

*i.* Armament Sustainment (\$ -577)

Reduced funding levels decrease Sustaining Engineering and the associated deficiency and failure analysis, plus a reduction of the number of change pages required to be loaded, packaged and distributed in the Technical Orders. Savings achieved by removing program requirements no longer deemed mission essential.

2) Front End Assessment - Logistics (\$ -3,106)

The Services and the Defense Health Program were directed to reduce their budgets to reflect the cost savings generated from optimizing Medical Supply Chain sourcing and implementing strategic price reductions. These costs reductions will result from 1) optimizing use of medical business intelligence tools to make smarter purchasing decisions; 2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; 3) partnering with the Veterans Administration to combine and leverage buying power; 4) eliminating intra-agency fees; and 5) revising Prime Vendor payment terms to obtain lower distribution fees.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

- iv) Basic Expeditionary Airfield Resources (BEAR) .....\$ -5,420  
 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. (FY 2011 Base: \$43,799)
  
- v) Contract Insourcing Initiative .....\$ -2,556  
 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. (FY 2011 Base: \$21,200)

**FY 2012 Budget Request.....\$ 150,724**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Basic Expeditionary Airfield Resources (BEAR)</u></b>			
550 Initial (550I) Support Sets	77	77	77
550 Follow-on (550F) Support Sets	77	77	77
Industrial Operations (IO) Sets	16	16	16
Initial Flightline (IF) Sets	16	16	16
Flightline Follow-on (FF) Support Sets	27	27	27
Falcon Harvest Kit (FHK)	26	26	26
Swift BEAR (SB) Support Sets*	17	17	17
<b><u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u></b>	31	31	31
<b><u>Major War Reserve Materiel (WRM) Storage Sites ***</u></b>			
Pacific Air Forces	13	13	13
United States Air Forces			
Europe	6	6	6
Air Force Central Command	3	3	3
<b><u>Minor War Reserve Materiel (WRM) Storage Sites ****</u></b>			
PACAF	9	9	9
USAFE	5	5	5
CENTAF	7	7	7
<b><u>Afloat Prepositioning Fleet (APF):</u></b>	2	2	2
<b><u>Air Mobility Command (AMC)</u></b>			
<b><u>Enroute Support Locations*****</u></b>	184	184	184

FY 2010 Actual Overseas Contingency Operations \$94,952

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

\* Swift BEAR is a unique package of WRM support equipment to provide the Air Force's initial "Open the Base" capability. Includes basic housekeeping sets for 150 Contingency Response Group (CRG) personnel required to open an airfield to include austere, bare base operations.

\*\*\* Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\* Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\*\* Enroute support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,216</u>	<u>3,923</u>	<u>3,526</u>	<u>-397</u>
Officer	159	154	136	-18
Enlisted	3,057	3,769	3,390	-379
<u>Civilian FTEs (Total)</u>	<u>228</u>	<u>451</u>	<u>350</u>	<u>-101</u>
U.S. Direct Hire	139	362	260	-102
Foreign National Direct Hire	<u>40</u>	<u>40</u>	<u>40</u>	<u>0</u>
Total Direct Hire	179	402	300	-102
Foreign National Indirect Hire	49	49	50	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>458</u>	<u>306</u>	<u>337</u>	<u>31</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	7,707	0	39	12,723	20,469	0	0	-8,207	12,262
103 WAGE BOARD	1,639	0	16	2,450	4,105	0	0	-1,702	2,403
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	442	0	0	504	946	0	0	104	1,050
107 VOLUNTARY SEPARATION INCENTIVE PAY	126	0	0	-126	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	1	0	0	-1	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	9,915	0	55	15,550	25,520	0	0	-9,805	15,715
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	8,872	0	124	-6,386	2,610	0	39	-183	2,466
TOTAL TRAVEL	8,872	0	124	-6,386	2,610	0	39	-183	2,466
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	481	0	37	-118	400	0	12	-78	334
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	670	0	21	280	971	0	-9	-10	952
418 DLA MANAGED SUP/MAT MED/DENT	31,734	0	1,092	-7,662	25,164	0	1,367	-4,887	21,644
TOTAL DWCF SUPPLIES AND MATERIALS	32,885	0	1,150	-7,500	26,535	0	1,370	-4,975	22,930
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	6,082	0	199	-4,083	2,198	0	-21	-663	1,514
TOTAL DWCF EQUIPMENT PURCHASES	6,082	0	199	-4,083	2,198	0	-21	-663	1,514
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	21	21	0	1	0	22
671 DISN SUBSCRIPTION SERVICES (DSS)	20	0	0	-16	4	0	1	-1	4
TOTAL OTHER FUND PURCHASES	20	0	0	5	25	0	2	-1	26
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	254	0	30	888	1,172	0	-39	-26	1,107
707 AMC TRAINING	0	0	0	175	175	0	-5	2	172
708 MSC CHARTED CARGO	30	0	5	6,460	6,495	0	1,747	-2,625	5,617
715 MSC APF	27,919	0	-2,150	9,019	34,788	0	11,410	-15,365	30,833
719 SDDC CARGO OPERATIONS (PORT HANDLING)	5,386	0	-1,190	-4,196	0	0	0	0	0

FY 2010 Actual Overseas Contingency Operations \$94,952

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771 COMMERCIAL TRANSPORTATION	1,178	21	16	201	1,416	-11	21	-388	1,038
TOTAL TRANSPORTATION	34,767	21	-3,289	12,547	44,046	-11	13,134	-18,402	38,767
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	-78	5	0	73	0	-3	0	76	73
913 PURCHASED UTILITIES (NON-DWCF)	358	0	5	-359	4	0	0	1	5
914 PURCHASED COMMUNICATIONS (NON-DWCF)	367	0	5	-213	159	0	2	-8	153
915 RENTS (NON-GSA)	6,472	0	91	-2,874	3,689	0	55	-66	3,678
917 POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	9,634	0	134	-4,919	4,849	0	72	-533	4,388
921 PRINTING & REPRODUCTION	62	0	1	-63	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,541	21	134	-3,653	6,043	-21	91	4,377	10,490
923 FACILITY MAINTENANCE BY CONTRACT	74,995	527	1,057	-74,963	1,616	956	39	3,143	5,754
925 EQUIPMENT (NON-DWCF)	38,611	0	541	-14,982	24,170	0	362	-3,118	21,414
930 OTHER DEPOT MAINT (NON-DWCF)	301	0	4	-305	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,662	0	107	-7,684	85	0	1	-86	0
933 STUDIES, ANALYSIS, & EVALUATIONS	904	0	13	-917	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,509	0	21	-1,252	278	0	4	-210	72
937 LOCALLY PURCHASED FUEL (NON-SF)	4	0	0	-4	0	0	0	0	0
955 OTHER COSTS-MEDICAL CARE	9,510	0	324	-9,834	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	13	0	0	-13	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	0	174	174	0	3	-6	171
987 OTHER INTRA-GOVERNMENTAL PURCHASES	267	0	4	1,469	1,740	0	26	-1,193	573
989 OTHER SERVICES	13,361	352	192	16,624	30,529	-192	455	-8,257	22,535
TOTAL OTHER PURCHASES	173,494	905	2,633	-103,696	73,336	740	1,110	-5,880	69,306
GRAND TOTAL	266,035	926	872	-93,563	174,270	729	15,634	-39,909	150,724

FY 2010 Actual Overseas Contingency Operations \$94,952

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force has enhanced the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2012 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. CLS, SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D.

DPEM funds eight different commodity groups:

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

**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130 and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. DEPOT MAINTENANCE MOBILITY	\$459,952	\$140,286	\$0	0.00%	\$140,286	\$140,286	\$373,568	
SUBACTIVITY GROUP TOTAL	\$459,952	\$140,286	\$0	0.00%	\$140,286	\$140,286	\$373,568	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$140,286</b>	<b>\$140,286</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>140,286</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>140,286</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-2,129
Functional Transfers		0
Program Changes		<u>235,411</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$140,286</b>	<b>\$373,568</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>140,286</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 140,286</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 140,286</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 140,286</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 140,286</b>
6. Price Change .....			\$ -2,129
7. Transfers.....			\$ 0
8. Program Increases .....			\$ 286,397
a) Annualization of New FY 2011 Program .....			\$ 0
b) One-Time FY 2012 Costs.....			\$ 0
c) Program Growth in FY 2012.....			\$ 286,397

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

i) KC-135 Squadron .....\$ 253,200

Organic: Increase of 14 organic KC-135 PDMs at \$9.86 Million each (\$138.0 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.

ii) Enhancement Initiative .....\$ 27,197

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. Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. It includes Contract Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO) commodities (which is funded in the primary Subactivity Groups) and Depot Purchased Equipment Maintenance.

Within this Subactivity Group, depot maintenance enhancements (\$27.2 Million) encompasses \$25,549 Thousand in organic and \$1,648 Thousand contract.

a) KC-135 Squadron: (\$25,500)

Organic: Provides an additional two (2) F108 engine overhauls \$2.6 Million each (\$5.2 Million total). Also provides for an additional two (2) organic KC-135 programmed depot maintenance (PDMs) at \$9.85 Million each (\$19.7 Million total). Supports an increase of \$0.6 Million in local manufacture of wiring kits to support the KC-135 Electrical Wiring Replacement Program.

b) Armament Sustainment (\$1,697)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

iii) KC-10 Squadron .....\$ 6,000  
 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).

9. Program Decreases ..... \$ -50,986

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -50,986

i) C-130 Squadron .....\$ -46,835  
 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).

ii) War Readiness Materiel Ammunition .....\$ -3,100  
 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.

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

iii) Efficiency Initiative .....\$ -1,051  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
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**Detail by Subactivity Group: Depot Maintenance**

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) Weapon System Sustainment (\$ -1,051)

a. Overhead Reduction (\$ -1,051)

Armament Sustainment (\$ -1,051)

Organic: Reduced \$0.9 Million in the Depot Maintenance Inter-service Support (DMISA) repair work for Cartridge Actuated Device / Propellant Actuated Device (CAD/PAD).

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

**FY 2012 Budget Request**.....\$ **373,568**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
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**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Estimated Inductions		Carry-In	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	12	127,811	13	75,282	17	7	40,623	8	50,518
Airframe Maintenance	10	99,652	8	71,576	18	6	35,324	5	47,980
Engine Maintenance	2	28,159	5	3,706	18	1	5,299	3	2,538
<b>Commodity: Other<sup>1/</sup></b>	0	13,855	n/a	n/a	n/a	0	11,633	0	23,879
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	8,608	n/a	n/a	n/a	0	4,780	0	10,327
Other Major End Items	0	325	n/a	n/a	n/a	0	154	0	398
Non-Material Support Division Exchangeables	0	4,922	n/a	n/a	n/a	0	6,699	0	13,154
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	12	141,666	13	75,282	17	7	52,256	8	74,397

<sup>1/</sup>Commodity totals match the commodity totals

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Actual Inductions		Cur Yr	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	86	297,341	76	254,632	67	40	70,368	66	291,387
Airframe Maintenance	44	200,409	33	158,050	25	12	39,674	16	160,583
Engine Maintenance	42	96,932	43	96,582	42	28	30,694	50	130,804
<b>Commodity: Other<sup>1/</sup></b>	0	20,880	n/a	n/a	n/a	0	17,662	0	7,784
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	664	n/a	n/a	n/a	0	508	0	899
Other Major End Items	0	475	n/a	n/a	n/a	0	2,110	0	84
Non-Material Support Division Exchangeables	0	19,741	n/a	n/a	n/a	0	15,044	0	6,801
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	86	318,221	76	254,632	67	40	88,030	66	299,171
<b>Grand Total</b>	98	404,258				47	140,286	74	373,568

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>									
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG	117,878	0	2,769	-32,617	88,030	0	-2,913	214,054	299,171
TOTAL OTHER FUND PURCHASES	117,878	0	2,769	-32,617	88,030	0	-2,913	214,054	299,171
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	342,074	0	4,790	-294,608	52,256	0	784	21,357	74,397
TOTAL OTHER PURCHASES	342,074	0	4,790	-294,608	52,256	0	784	21,357	74,397
GRAND TOTAL	459,952	0	7,559	-327,225	140,286	0	-2,129	235,411	373,568

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This Subactivity Group supports and maintains Air Mobility Command's (AMC) main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2012 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

***Sustainment rate (%) = sustainment funding/FSM requirement***

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

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

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

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

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

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

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

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

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

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

**Contingency factor** - an adjustment for typical contingency costs during construction

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

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

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

**II. Force Structure Summary:**

Supports FSRM at nine major installations, additional minor installations for Air Mobility Command (AMC).

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations

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

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2010 <u>Actual</u>	Budget <u>Request</u>	FY 2011		<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$620,807</u>	<u>\$348,231</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$348,231</u>	<u>\$338,165</u>	<u>\$388,103</u>
SUBACTIVITY GROUP TOTAL	\$620,807	\$348,231	\$0	0.00%	\$348,231	\$338,165	\$388,103

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change FY 11/FY 11</u></b>	<b><u>Change FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$348,231</b>	<b>\$338,165</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>348,231</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-10,066</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>338,165</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,326
Functional Transfers		0
Program Changes		<u>45,612</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$338,165</b>	<b>\$388,103</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$	<b>348,231</b>
1. Congressional Adjustments .....	\$	0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$</b>	<b>348,231</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$	0
3. Fact-of-Life Changes .....	\$	-10,066
a) Functional Transfers.....	\$	0
b) Technical Adjustments.....	\$	-10,066
i) Increases.....	\$	0
ii) Decreases .....	\$	-10,066
a) Civilian Pay .....	\$	-10,066
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$</b>	<b>338,165</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
<b>Revised FY 2011 Estimate</b> .....	<b>\$</b>	<b>338,165</b>
5. Less: Emergency Supplemental Funding .....	\$	0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$</b>	<b>338,165</b>
6. Price Change .....	\$	4,326

FY 2010 Actual Overseas Contingency Operations \$5,213

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

7. Transfers.....		\$ 0
8. Program Increases .....		\$ 48,676
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 48,676

i) Efficiency Initiative.....\$ 24,376

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 (\$ 26,763)

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated Office of the 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 (\$ -30,237). 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 (\$ 57,000).

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations**

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

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.

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 additionally 30,000 vehicles 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. 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.

ii) Civilian Pay Program.....\$ 12,958  
Funding increase supports the net growth of 155 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$58,365; +155 W/Y, +163 E/S):

a) Various Mission Realignments: Realigns \$12,958 thousand and 155 full-time equivalents from Subactivity Group 41R to accurately portray mission execution.

iii) Restore Restoration/Modernization Funding.....\$ 11,342  
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. (FY 2011 Base: \$113,892)

9. Program Decreases .....\$ -3,064

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -3,064

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

i) Facility Sustainment .....\$ -3,064  
 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. (FY 2011 Base: \$161,685)

**FY 2012 Budget Request.....\$ 388,103**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations**

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

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Restoration/Modernization	280,104	113,892	131,066
Sustainment	320,788	217,718	193,369
Demolition	<u>19,915</u>	<u>6,555</u>	<u>63,668</u>
<b>Total</b>	<b>620,807</b>	<b>338,165</b>	<b>388,103</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>195</u>	<u>153</u>	<u>127</u>	<u>-26</u>
Officer	26	18	15	-3
Enlisted	169	135	112	-23
 <u>Civilian FTEs (Total)</u>	 <u>760</u>	 <u>734</u>	 <u>889</u>	 <u>155</u>
U.S. Direct Hire	760	734	889	155
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	760	734	889	155
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>2,830</u>	 <u>1,700</u>	 <u>1,653</u>	 <u>-47</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	47,695	0	238	-1,875	46,058	0	0	11,018	57,076
103 WAGE BOARD	9,655	0	97	223	9,975	0	0	1,940	11,915
TOTAL CIVILIAN PERSONNEL COMPENSATION	57,350	0	335	-1,652	56,033	0	0	12,958	68,991
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	758	0	10	-55	713	0	11	-408	316
TOTAL TRAVEL	758	0	10	-55	713	0	11	-408	316
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,760	0	138	-366	1,532	0	46	-214	1,364
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	219	0	7	-226	0	0	0	0	0
418 DLA MANAGED SUP/MAT MED/DENT	-239	0	-8	2,037	1,790	0	98	-33	1,855
TOTAL DWCF SUPPLIES AND MATERIALS	1,740	0	137	1,445	3,322	0	144	-247	3,219
<b><u>OTHER FUND PURCHASES</u></b>									
679 COST REIMBURSABLE PURCHASES	-55,841	0	-782	56,623	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	-55,841	0	-782	56,623	0	0	0	0	0
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	143	0	17	-160	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	12	0	0	-11	1	0	0	0	1
TOTAL TRANSPORTATION	155	0	17	-171	1	0	0	0	1
<b><u>OTHER PURCHASES</u></b>									
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	-1	0
913 PURCHASED UTILITIES (NON-DWCF)	-271	0	-4	275	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	53	0	1	-54	0	0	0	0	0
915 RENTS (NON-GSA)	138	0	2	339	479	0	7	4	490
920 SUPPLIES & MATERIALS (NON-DWCF)	37,496	0	525	-17,164	20,857	0	313	-237	20,933
921 PRINTING & REPRODUCTION	27	0	0	-27	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	-205	0	-3	411	203	0	3	6	212
923 FACILITY MAINTENANCE BY CONTRACT	493,422	0	6,909	-247,862	252,469	0	3,788	-14,807	241,450

FY 2010 Actual Overseas Contingency Operations \$5,213

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,434	0	19	-640	813	0	12	7	832
932 MANAGEMENT & PROFESSIONAL SUP SVS	6	0	0	-6	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	84	84	0	1	-85	0
957 OTHER COSTS-LANDS AND STRUCTURES	78,925	0	1,104	-68,366	11,663	0	175	51,366	63,204
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0	18	18	0	0	-1	17
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-193	0	-3	-51,610	-51,806	0	-777	-5,476	-58,059
989 OTHER SERVICES	5,813	0	82	37,420	43,315	0	649	2,533	46,497
TOTAL OTHER PURCHASES	616,645	0	8,632	-347,181	278,096	0	4,171	33,309	315,576
GRAND TOTAL	620,807	0	8,349	-290,991	338,165	0	4,326	45,612	388,103

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command Installations and a portion of the Air Force District Washington.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ In Thousands):**

		FY 2011					Normalized Current Estimate	FY 2012 Estimate
<b>A. <u>Program Elements</u></b>		<b><u>FY 2010 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	BASE SUPPORT	\$830,010	\$683,286	\$0	0.00%	\$683,286	\$693,504	\$674,230
	SUBACTIVITY GROUP TOTAL	\$830,010	\$683,286	\$0	0.00%	\$683,286	\$693,504	\$674,230

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$683,286</b>	<b>\$693,504</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>683,286</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>10,218</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>693,504</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,615
Functional Transfers		25,436
Program Changes		<u>-49,325</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$693,504</b>	<b>\$674,230</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

FY 2011 President's Budget Request .....	\$		683,286
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount .....</b>			<b>\$ 683,286</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 10,218
a) Functional Transfers .....			\$ 0
b) Technical Adjustments .....			\$ 10,218
i) Increases .....			\$ 10,218
a) Civilian Pay .....			\$ 10,218
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding .....</b>			<b>\$ 693,504</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....			\$ 0
<b>Revised FY 2011 Estimate .....</b>			<b>\$ 693,504</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate .....</b>			<b>\$ 693,504</b>
6. Price Change .....			\$ 4,615
7. Transfers .....			\$ 25,436

FY 2010 Actual Overseas Contingency Operations \$74,564

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

a) Transfers In .....	\$ 25,436
i) Headquarters Restructure (NCR).....	\$ 11,026
<p style="margin-left: 20px;">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, Administration, and \$6,803 from Subactivity Group 42G, Other Servicewide Activities).</p>	
ii) Aircraft Maintenance Contract.....	\$ 10,300
<p style="margin-left: 20px;">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, Airlift Operations, to Subactivity Group 21Z, Base Support)</p>	
iii) Joint Basing Technical Adjustments.....	\$ 4,110
<p style="margin-left: 20px;">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.</p>	
8. Program Increases .....	\$ 79,134
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 79,134

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

- i) Civilian Pay Program.....\$ 68,004  
Funding increase supports the net growth of 588 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$356,323; -235 W/Y, -758 E/S):
- a) Insourcing: 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 \$2,065 thousand and 23 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 to provide support for 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 enhance good order and discipline.
  - h) Security Forces Manpower: Adds funding of \$2,313 thousand and 31 full-time equivalents to replace contracted security forces support within Air Mobility Command. This adjustment was accomplished outside of the in-sourcing initiative.
  - i) Various Mission Realignment: Realigns \$37,665 thousand and 325 full-time equivalents from Subactivity Group 41Z to accurately portray mission execution.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

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 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.

ii) Utilities.....\$ 8,848  
 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. (FY 2011 Base: \$876,850)

iii) Vehicle Maintenance for Aging Fleet.....\$ 1,406  
 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. (FY 2011 Base: \$21,331)

iv) Enhancement Initiative.....\$ 876  
 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.

1) Increase in Technical Training School Food Services (\$442)  
 Increase funding for Technical Training food service at Air Force Mobility Command Bases. Air Force Education and Training Command determined current Food Service operation at these bases was inadequate for existing student population (funding at 45 percent of requirement). The additional funding will allow for full funding of food service operations.

2) Civilian Pay (\$ 434):  
 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 five 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

assistance, referrals to schools and access to respite care providers for family members who have physical, developmental, emotional or intellectual impairments and disabilities.

9. Program Decreases .....	\$ -128,459
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -128,459

i) Efficiency Initiative.....\$ -119,391

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 (\$ -3,553)

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 (\$ -2,660)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

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 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 (\$ -3,412)

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

i. Civilian Staffing Reduction (\$ -88,406): As part of the Department of Defense reform agenda, eliminates 828 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

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. 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.

- ii) Contract Insourcing Initiative.....\$ -5,919  
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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

iii) Environmental Quality .....\$ -3,149  
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. (FY 2011 Base: \$166,705)

**FY 2012 Budget Request.....\$ 674,230**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010	FY2011	FY2012
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6904	6904	6904
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	32485	33269	34651
No. of Military Assigned	274	239	246
No. of Civilian FTE Assigned	615	590	618
<b>C. Number of Motor Vehicles, Total</b>			
Owned	3790	3752	3715
Leased	3720	3683	3646
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	152	157	157
Leased Space (000 Sq Ft)	44	44	44
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	123	80	80
Recurring Reimbursements (\$000)	1828	1828	1828
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	19	23	23
Number of Family Child Care (FCC) Homes	402	402	402
Total Number of Children Receiving Care	8052	8919	8919
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	1191	1191	1191
Total Military Child Population (Infant to 12 years)	34533	34533	34533
Number of Youth Facilities	18	18	18
Youth Population Served (Grades 1 to 12)	29899	29899	29899

FY 2010 Actual Overseas Contingency Operations \$74,564

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>655</u>	<u>651</u>	<u>571</u>	<u>-80</u>
Officer	98	87	81	-6
Enlisted	557	564	490	-74
<u>Civilian FTEs (Total)</u>	<u>4,638</u>	<u>4,810</u>	<u>4,575</u>	<u>-235</u>
U.S. Direct Hire	4,638	4,810	4,575	-235
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,638	4,810	4,575	-235
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,011</u>	<u>1,500</u>	<u>1,656</u>	<u>156</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	287,736	0	1,439	14,251	303,426	0	0	-29,187	274,239
103 WAGE BOARD	58,662	0	587	2,504	61,753	0	0	2,662	64,415
107 VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0	-50	0	0	0	6,557	6,557
121 PERMANENT CHANGE OF STATION (PCS)	1	0	0	-1	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	346,449	0	2,026	16,704	365,179	0	0	-19,968	345,211
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	59,689	0	836	-46,036	14,489	0	218	5,840	20,547
TOTAL TRAVEL	59,689	0	836	-46,036	14,489	0	218	5,840	20,547
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	3,125	0	242	3,657	7,024	0	208	-671	6,561
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	162	0	5	4,851	5,018	0	-49	-19	4,950
418 DLA MANAGED SUP/MAT MED/DENT	4,645	0	160	1,711	6,516	0	354	285	7,155
TOTAL DWCF SUPPLIES AND MATERIALS	7,932	0	407	10,219	18,558	0	513	-405	18,666
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	1,212	0	39	-1,251	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	1,212	0	39	-1,251	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	62	62	0	4	71	137
671 DISN SUBSCRIPTION SERVICES (DSS)	1,109	0	7	2,039	3,155	0	399	-920	2,634
679 COST REIMBURSABLE PURCHASES	-107,612	0	-1,507	109,119	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	-106,503	0	-1,500	111,220	3,217	0	403	-849	2,771
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	91	0	11	1,479	1,581	0	-52	-111	1,418
707 AMC TRAINING	238	0	25	18,907	19,170	0	-537	-7,331	11,302
708 MSC CHARTED CARGO	3	0	0	-3	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	5,082	0	71	200	5,353	0	80	-830	4,603
TOTAL TRANSPORTATION	5,414	0	107	20,583	26,104	0	-509	-8,272	17,323

FY 2010 Actual Overseas Contingency Operations \$74,564

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	117,448	0	1,645	-16,306	102,787	0	1,542	17,880	122,209
914 PURCHASED COMMUNICATIONS (NON-DWCF)	34,342	0	481	-16,570	18,253	0	274	647	19,174
915 RENTS (NON-GSA)	2,612	0	36	-1,697	951	0	14	7	972
917 POSTAL SERVICES (U.S.P.S.)	2,103	0	29	397	2,529	0	38	-30	2,537
920 SUPPLIES & MATERIALS (NON-DWCF)	93,102	0	1,305	-51,706	42,701	0	641	-3,919	39,423
921 PRINTING & REPRODUCTION	1,080	0	15	1,149	2,244	0	34	45	2,323
922 EQUIPMENT MAINTENANCE BY CONTRACT	26,643	0	373	-20,755	6,261	0	95	7,665	14,021
923 FACILITY MAINTENANCE BY CONTRACT	89,289	0	1,248	-51,079	39,458	0	591	-9,626	30,423
925 EQUIPMENT (NON-DWCF)	38,420	0	538	-12,236	26,722	0	400	-10,142	16,980
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,025	0	14	-44	995	0	15	-173	837
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	290	290	0	4	21	315
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	79	79	0	1	67	147
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	0	-7	0	0	0	0	0
955 OTHER COSTS-MEDICAL CARE	26	0	1	-27	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	33,159	0	463	-33,622	0	0	0	3,929	3,929
957 OTHER COSTS-LANDS AND STRUCTURES	25,407	0	356	-15,312	10,451	0	157	-412	10,196
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	210	0	3	3,653	3,866	0	58	85	4,009
960 OTHER COSTS-INTEREST & DIVIDENDS	477	0	7	-67	417	0	6	-50	373
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,490	0	161	-72,809	-61,158	0	-917	-3,981	-66,056
989 OTHER SERVICES	38,977	0	545	29,589	69,111	0	1,037	-2,248	67,900
TOTAL OTHER PURCHASES	515,817	0	7,220	-257,080	265,957	0	3,990	-235	269,712
GRAND TOTAL	830,010	0	9,135	-145,641	693,504	0	4,615	-23,889	674,230

FY 2010 Actual Overseas Contingency Operations \$74,564

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Operations support all officer accession training programs except Reserve Officer Training Corps (ROTC) within the Air Force. ROTC is funded is subactivity group 31D. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and the Airman Education and Commissioning Program (AECF) are located at Maxwell AFB, AL and are managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

**II. Force Structure Summary:**

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. OFFICER ACQUISITION	\$120,362	\$114,403	\$0	0.00%	\$114,403	\$115,783	\$114,448	
SUBACTIVITY GROUP TOTAL	\$120,362	\$114,403	\$0	0.00%	\$114,403	\$115,783	\$114,448	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$114,403</b>	<b>\$115,783</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>114,403</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>1,380</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>115,783</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		892
Functional Transfers		0
Program Changes		<u>-2,227</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$115,783</b>	<b>\$114,448</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>114,403</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 114,403</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 1,380
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 1,380
i) Increases.....			\$ 1,380
a) Civilian Pay .....			\$ 1,380
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 115,783</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 115,783</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 115,783</b>
6. Price Change .....			\$ 892
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$1,251

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

8. Program Increases .....	\$ 395
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 395
i) Civilian Pay Program.....	\$ 220
Funding supports the net growth of five full-time equivalents (FTEs) that support the following programs (FY 2011 Base: \$71,524; +5 W/Y, +2 E/S):	
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 Irregular Warfare initiatives.	
ii) Air Force Education Network Capability.....	\$ 175
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. (FY 2011 Base: \$40,627)	
9. Program Decreases .....	\$ -2,622
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012.....	\$ -2,622

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

- i) Leadership Development Support.....\$ -1,700  
 Costs savings are associated with reduced cadet group travel, athletic event support, lab equipment, and library supplies. (FY 2011 Base: \$40,627)
  
- ii) Contract Insourcing Initiative.....\$ -659  
 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.
  
- iii) Efficiency Initiative.....\$ -263  
 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.

**FY 2012 Budget Request.....\$ 114,448**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010 Current			FY 2011 Estimate			FY 2012 Estimate		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	541	515	128	594	564	140	510	485	120
Reserves	115	111	27	140	135	33	115	110	27
Total BOT	656	626	155	734	699	173	625	595	147
Commissioned Officer Training (COT)									
Training (COT)	1,235	1,237	116	1,245	1,233	116	1,245	1,233	116
Reserve COT	183	183	14	170	170	13	170	170	13
Total COT	1,418	1,420	130	1,415	1,403	129	1,415	1,403	129
Total Officer Training School	2,074	2,046	285	2,149	2,102	302	2,040	1,998	276

\* One BOT Class 10-07 graduates 3 September 2010 and one COT Class 10-06 graduates 24 September 2010--projected input/output numbers have been included.

1. The Line Officer Accession Plan (LOAP) requires changing production levels for BOT between FY 2011 and FY 2015. These numbers are based on the FY 2011-FY 2015 Officer and Enlisted Accession Program Guidance Letter of 21 Oct 10 and subsequent changes which still are pending. The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECF and AF Reserve students. New LOAP figures are expected in Dec 10 or Jan 11. COT/RCOT numbers reflect changes from 2010 projections and actual graduations with new numbers due by September 2010. Det 12 Academy of Military Science also produces nearly 500 new Air National Guard lieutenants each year on the OTS site at Maxwell AFB.

2. Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are prepared.

3. Workload is the average daily student load.  
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$

BOT - # of days of training = 85 Includes "training days" plus weekends/holidays  
 COT - # of days of training = 33 Includes "training days" plus weekends/holidays

FY 2011: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)

4. For BOT, the projected attrition rate is approximately 5%.

5. For COT/RCOT, the projected attrition rate is approximately 1%.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,387</u>	<u>1,464</u>	<u>1,463</u>	<u>-1</u>
Officer	687	663	665	2
Enlisted	700	801	798	-3
<u>Civilian FTEs (Total)</u>	<u>809</u>	<u>865</u>	<u>870</u>	<u>5</u>
U.S. Direct Hire	809	865	870	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	809	865	870	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>194</u>	<u>156</u>	<u>145</u>	<u>-11</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	56,159	0	281	4,134	60,574	0	0	408	60,982
103 WAGE BOARD	11,016	0	110	1,020	12,146	0	0	-188	11,958
121 PERMANENT CHANGE OF STATION (PCS)	2	0	0	-2	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	67,177	0	391	5,152	72,720	0	0	220	72,940
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	9,711	0	136	200	10,047	0	150	-1,033	9,164
TOTAL TRAVEL	9,711	0	136	200	10,047	0	150	-1,033	9,164
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	64	0	5	-13	56	0	2	-3	55
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	0	34	34	0	0	-1	33
418 DLA MANAGED SUP/MAT MED/DENT	598	0	20	4,432	5,050	0	274	-109	5,215
TOTAL DWCF SUPPLIES AND MATERIALS	662	0	25	4,453	5,140	0	276	-113	5,303
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	83	0	3	-86	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	83	0	3	-86	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	901	901	0	53	-118	836
671 DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	44	44	0	6	-8	42
TOTAL OTHER FUND PURCHASES	0	0	0	945	945	0	59	-126	878
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	539	0	7	-249	297	0	4	-12	289
TOTAL TRANSPORTATION	539	0	7	-249	297	0	4	-12	289
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	569	569	0	9	-33	545
915 RENTS (NON-GSA)	12	0	0	52	64	0	1	-2	63
917 POSTAL SERVICES (U.S.P.S.)	100	0	1	436	537	0	8	-22	523

FY 2010 Actual Overseas Contingency Operations \$1,251

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	11,775	0	165	-7,337	4,603	0	69	520	5,192
921 PRINTING & REPRODUCTION	190	0	2	-192	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,788	0	40	83	2,911	0	44	-207	2,748
923 FACILITY MAINTENANCE BY CONTRACT	4,344	0	60	-239	4,165	0	62	-199	4,028
925 EQUIPMENT (NON-DWCF)	6,755	0	94	-1,940	4,909	0	74	-132	4,851
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	41	41	0	1	-1	41
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	252	252	0	4	-256	0
955 OTHER COSTS-MEDICAL CARE	0	0	0	55	55	0	2	-3	54
956 OTHER COSTS-SUBSIST & SUPT OF PERS	-15	0	0	15	0	0	0	0	0
989 OTHER SERVICES	16,241	0	226	-7,939	8,528	0	129	-828	7,829
TOTAL OTHER PURCHASES	42,190	0	588	-16,144	26,634	0	403	-1,163	25,874
GRAND TOTAL	120,362	0	1,150	-5,729	115,783	0	892	-2,227	114,448

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland AFB, TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

**II. Force Structure Summary:**

The 737th Training Group operates eight squadrons to accomplish its mission. Six of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Two squadrons provide personnel records management, job classification and discharge actions, resource management support, academic instruction and field training.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. RECRUIT TRAINING	\$15,116	\$28,195	\$0	0.00%	\$28,195	\$24,766	\$22,192	
SUBACTIVITY GROUP TOTAL	\$15,116	\$28,195	\$0	0.00%	\$28,195	\$24,766	\$22,192	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$28,195</b>	<b>\$24,766</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>28,195</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-3,429</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>24,766</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		444
Functional Transfers		0
Program Changes		<u>-3,018</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$24,766</b>	<b>\$22,192</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 28,195</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 28,195</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -3,429
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -3,429
i) Increases.....	\$ 0
ii) Decreases .....	\$ -3,429
a) Civilian Pay .....	\$ -3,429
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 24,766</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 24,766</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 24,766</b>
6. Price Change .....	\$ 444

FY 2010 Actual Overseas Contingency Operations \$52

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

7. Transfers.....		\$ 0
8. Program Increases .....		\$ 526
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 526
i) Civilian Pay Program.....		\$ 526
Realigns eight full-time equivalents from other Subactivity Groups to better allocate manpower to support the basic military training (BMT) mission.		
9. Program Decreases .....		\$ -3,544
a) One-Time FY 2011 Costs .....		\$ -2,634
i) Recruit Housing and Training Facilities .....		\$ -2,634
Reduces one-time FY 2011 costs for the purchase of furniture and equipment for deteriorating trainee bays, classrooms and dining facilities. (FY 2011 Base: \$24,592)		
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012 .....		\$ -910
i) Efficiency Initiative.....		\$ -475
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		

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training**

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.

ii) Contract Insourcing Initiative .....\$ -435

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, not by Subactivity Group. (FY 2011 Base: \$7,563)

**FY 2012 Budget Request.....\$ 22,192**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010 Actual</u>			<u>FY 2011 Estimate</u>			<u>FY 2012 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
<b>Recruit Training</b>									
<b>Active</b>	28,360	26,715	4,478	27,965	26,343	4,392	28,026	26,400	4,425
<b>Guard</b>	5,000	4,781	795	4,500	4,302	716	4,500	4,302	716
<b>Reserve</b>	3,320	3,062	519	3,550	3,274	555	3,550	3,274	555
<b>Total</b>	36,680	34,557	5,792	36,015	33,779	5,663	36,076	33,977	5,695

**Notes:**

- \* Due to Air Force being over end-strength, FY 2011 accessions reduced as part of Force Management strategy.
- For Active Duty Recruits, the source of the 5.80% Basic Military Training Attrition Rate used in Output formula was pulled from Air Education Training Command (AETC) Decision Support System (ADSS).
- For Active Duty Input Numbers for FY 2010 - FY 2012 is from Active Duty Officer and Enlisted Airman Accession Numbers Letter from AF/A1M dated 2 Jul 10 for FY 2010 & FY 2011, and Jun 10 for FY 2010.
- Source of National Guard Input Numbers for FY 2010 is from Air Education Training Command's Programmed Technical Training (PTT) documents and for FY 2011/FY 2012 the numbers is ANG BMT Letter from Chief, Airman Development (ANG) date: 3 Dec 09.
- For Air National Guard Recruits, the source of the 4.39% BMT Attrition Rate used in Output Formula was pulled from AETC Decision Support System (ADSS).
- Source of Reserve Input Numbers for FY 2010 (increase) is from AF Reserve Increase Letter from AFRC Acting Director, Manpower, Personnel and Services, dated: 4 May 10. For FY 2011 - FY 2012 numbers, the source is from AETC's Programmed Technical Training (PTT) documents.
- For Reserve Recruits, the source of the 7.78% BMT Attrition Rate used in Output Formula was pulled from AETC Decision Support System (ADSS).

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	711	3,598	3,549	-49
Officer	18	14	13	-1
Enlisted	693	3,584	3,536	-48
<u>Civilian FTEs (Total)</u>	40	15	23	8
U.S. Direct Hire	40	15	23	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	40	15	23	8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	14	62	46	-16

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	2,202	0	11	-1,383	830	0	0	443	1,273
103 WAGE BOARD	429	0	4	-267	166	0	0	83	249
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,631	0	15	-1,650	996	0	0	526	1,522
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	322	0	5	-294	33	0	0	-1	32
TOTAL TRAVEL	322	0	5	-294	33	0	0	-1	32
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	7	0	1	-1	7	0	0	-1	6
418 DLA MANAGED SUP/MAT MED/DENT	2,378	0	82	-189	2,271	0	123	-147	2,247
TOTAL DWCF SUPPLIES AND MATERIALS	2,385	0	83	-190	2,278	0	123	-148	2,253
<b><u>OTHER PURCHASES</u></b>									
920 SUPPLIES & MATERIALS (NON-DWCF)	7,770	0	109	3,088	10,967	0	164	-737	10,394
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	171	171	0	3	-8	166
923 FACILITY MAINTENANCE BY CONTRACT	294	0	4	2,244	2,542	0	38	-2,565	15
925 EQUIPMENT (NON-DWCF)	113	0	2	574	689	0	10	-25	674
956 OTHER COSTS-SUBSIST & SUPT OF PERS	788	0	11	-799	0	0	0	0	0
989 OTHER SERVICES	813	0	11	6,266	7,090	0	106	-60	7,136
TOTAL OTHER PURCHASES	9,778	0	137	11,544	21,459	0	321	-3,395	18,385
GRAND TOTAL	15,116	0	240	9,410	24,766	0	444	-3,018	22,192

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding college tuition, textbooks and summer training programs.

**II. Force Structure Summary:**

The current budget supports 144 AFROTC Detachments.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. RESERVE OFFICER TRNG CORPS (ROTC)	\$90,660	\$90,453	\$0	0.00%	\$90,453	\$89,961	\$90,545	
SUBACTIVITY GROUP TOTAL	\$90,660	\$90,453	\$0	0.00%	\$90,453	\$89,961	\$90,545	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$90,453</b>	<b>\$89,961</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>90,453</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-492</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>89,961</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,286
Functional Transfers		0
Program Changes		<u>-702</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$89,961</b>	<b>\$90,545</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>90,453</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 90,453</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -492
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-492
i) Increases.....		\$	0
ii) Decreases .....		\$	-492
a) Civilian Pay .....		\$	-492
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 89,961</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 89,961</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 89,961</b>
6. Price Change .....			\$ 1,286

FY 2010 Actual Overseas Contingency Operations \$99

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

7. Transfers.....		\$ 0
8. Program Increases .....		\$ 344
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 344
i) Civilian Pay Program.....		\$ 344
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. (FY 2011 Base: \$4,995; +6 W/Y, +6 E/S)		
9. Program Decreases .....		\$ -1,046
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012.....		\$ -1,046
i) Pilot Diversity Contract.....		\$ -1,046
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. (FY 2011 Base: \$82,664)		
<b>FY 2012 Budget Request.....</b>		<b>\$ 90,545</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**IV. Performance Criteria and Evaluation Summary:**

AFROTC	<u>FY 2010 Current</u>			<u>FY 2011 Estimate</u>			<u>FY 2012 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Scholarships</b>	5,659	5,940	5,801	5,486	5,877	5,682	5,613	5,200	5,408
<b>Non Scholarships GMC</b>	7,919	6,421	7,170	8,685	6,518	7,601	8,721	7,773	8,247
<b>Non Scholarships POC</b>	1,597	1,437	1,517	1,717	1,352	1,535	1,563	1,438	1,500

Notes: GMC = General Military Course; POC = Professional Officer Course

POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.

GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.

All GMC who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

Input is the number of enrollments at the beginning of the school year.

Output represents the number of enrollments at the end of the school year.

Workload reflects the average of input and output enrollment numbers.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,163</u>	<u>692</u>	<u>764</u>	<u>72</u>
Officer	623	485	486	1
Enlisted	540	207	278	71
<u>Civilian FTEs (Total)</u>	<u>65</u>	<u>58</u>	<u>64</u>	<u>6</u>
U.S. Direct Hire	65	58	64	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	65	58	64	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>468</u>	<u>472</u>	<u>489</u>	<u>17</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	3,804	0	19	-386	3,437	0	0	301	3,738
103 WAGE BOARD	746	0	7	-64	689	0	0	43	732
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,550	0	26	-450	4,126	0	0	344	4,470
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	9,655	0	136	-5,212	4,579	0	68	6,399	11,046
TOTAL TRAVEL	9,655	0	136	-5,212	4,579	0	68	6,399	11,046
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	15	0	1	-12	4	0	0	-1	3
418 DLA MANAGED SUP/MAT MED/DENT	11	0	0	-11	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	26	0	1	-23	4	0	0	-1	3
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	8	0	0	-8	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	8	0	0	-8	0	0	0	0	0
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	0	0	0	4	4	0	0	-1	3
TOTAL TRANSPORTATION	0	0	0	4	4	0	0	-1	3
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	106	0	1	220	327	0	4	-11	320
915 RENTS (NON-GSA)	0	0	0	543	543	0	8	-20	531
917 POSTAL SERVICES (U.S.P.S.)	6	0	0	364	370	0	6	-16	360
920 SUPPLIES & MATERIALS (NON-DWCF)	3,695	0	52	-3,461	286	0	4	-11	279
921 PRINTING & REPRODUCTION	213	0	3	-159	57	0	1	-4	54
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	56	56	0	1	-3	54
923 FACILITY MAINTENANCE BY CONTRACT	7	0	0	7	14	0	0	-1	13
925 EQUIPMENT (NON-DWCF)	478	0	6	-319	165	0	2	-6	161
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	10,193	10,193	0	153	-10,346	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	17,414	17,414	0	261	-17,675	0

FY 2010 Actual Overseas Contingency Operations \$99

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	0	-2	0	0	0	0	0
989 OTHER SERVICES	71,914	0	1,007	-21,098	51,823	0	778	20,650	73,251
TOTAL OTHER PURCHASES	76,421	0	1,069	3,758	81,248	0	1,218	-7,443	75,023
GRAND TOTAL	90,660	0	1,232	-1,931	89,961	0	1,286	-702	90,545

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This Subactivity Group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2012 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

***Sustainment rate (%) = sustainment funding/FSM requirement***

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

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

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

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

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

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

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

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

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

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

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

**Contingency factor** - an adjustment for typical contingency costs during construction

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

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

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

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

**II. Force Structure Summary:**

Supports FSRM of facilities at 13 major installations and additional minor installations for U.S. Air Force Academy (USAFA) and Air Education and Training Command (AETC).

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

**III. Financial Summary (\$ In Thousands):**

<b>A. <u>Program Elements</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011</b>				<b>Normalized Current <u>Estimate</u></b>	<b>FY 2012 <u>Estimate</u></b>
		<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$384,092</u>	<u>\$411,570</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$411,570</u>	<u>\$409,746</u>	<u>\$430,090</u>
SUBACTIVITY GROUP TOTAL	\$384,092	\$411,570	\$0	0.00%	\$411,570	\$409,746	\$430,090

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$411,570</b>	<b>\$409,746</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>411,570</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-1,824</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>409,746</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,903
Functional Transfers		-3,608
Program Changes		<u>19,049</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$409,746</b>	<b>\$430,090</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 411,570</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 411,570</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -1,824
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,824
i) Increases.....	\$ 0
ii) Decreases .....	\$ -1,824
a) Civilian Pay .....	\$ -1,824
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 409,746</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 409,746</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 409,746</b>
6. Price Change .....	\$ 4,903

FY 2010 Actual Overseas Contingency Operations \$3,469

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

7. Transfers.....		\$	-3,608
a) Transfers In .....		\$	0
b) Transfers Out.....		\$	-3,608
i) Civil Engineering Information Technology .....		\$	-3,608
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).			
8. Program Increases .....		\$	50,225
a) Annualization of New FY 2011 Program .....		\$	0
b) One-Time FY 2012 Costs .....		\$	0
c) Program Growth in FY 2012.....		\$	50,225
i) Restore Restoration/Modernization Funding.....		\$	20,915
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. (FY 2011 Base: \$125,247)			
ii) Facilities Restoration/Modernization .....		\$	20,039
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. (FY 2011 Base: \$125,247)			
iii) Support Joint Base San Antonio Modular Exportable Training Capability (METC).....		\$	9,271
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.			

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

9. Program Decreases .....	\$ -31,176
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -31,176

i) Efficiency Initiative.....\$ -25,589

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 (\$ -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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

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.

ii) Facility Sustainment .....\$ -3,750

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. (FY 2011 Base: \$197,877)

iii) Civilian Pay Program.....\$ -1,837

Funding supports the net decrease of 22 full-time equivalents (FTEs) that support the following programs (FY 2011 Base: \$78,036, -22 W/Y, -189 E/S):

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.

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).

**FY 2012 Budget Request.....\$ 430,090**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training**

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

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Restoration/Modernization	203,122	125,247	161,859
Sustainment	174,378	283,524	254,907
Demolition	<u>6,592</u>	<u>975</u>	<u>13,324</u>
<b>Total</b>	<b>384,092</b>	<b>409,746</b>	<b>430,090</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20</u>	<u>17</u>	<u>0</u>	<u>-17</u>
Officer	7	9	0	-9
Enlisted	13	8	0	-8
 <u>Civilian FTEs (Total)</u>	 <u>686</u>	 <u>1,229</u>	 <u>1,207</u>	 <u>-22</u>
U.S. Direct Hire	686	1,229	1,207	-22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	686	1,229	1,207	-22
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>1,570</u>	 <u>1,582</u>	 <u>1,653</u>	 <u>71</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

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

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	38,129	0	190	33,023	71,342	0	0	-1,274	70,068
103 WAGE BOARD	9,070	0	91	5,144	14,305	0	0	-563	13,742
106 BENEFITS TO FORMER EMPLOYEES	-2	0	0	2	0	0	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0	-2	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	47,199	0	281	38,167	85,647	0	0	-1,837	83,810
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	593	0	8	307	908	0	14	-394	528
TOTAL TRAVEL	593	0	8	307	908	0	14	-394	528
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	816	0	64	-7	873	0	26	-114	785
418 DLA MANAGED SUP/MAT MED/DENT	-55	0	-2	748	691	0	37	-15	713
TOTAL DWCF SUPPLIES AND MATERIALS	761	0	62	741	1,564	0	63	-129	1,498
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	17	0	0	32	49	0	1	0	50
TOTAL TRANSPORTATION	17	0	0	32	49	0	1	0	50
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	-74	0	-1	75	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	-12	0	0	0	0	0
915 RENTS (NON-GSA)	488	0	7	-52	443	0	7	-58	392
920 SUPPLIES & MATERIALS (NON-DWCF)	14,350	0	201	17,334	31,885	0	478	-755	31,608
921 PRINTING & REPRODUCTION	52	0	1	-53	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	40	0	1	212	253	0	4	2	259
923 FACILITY MAINTENANCE BY CONTRACT	267,243	0	3,741	3,561	274,545	0	4,118	2,541	281,204
925 EQUIPMENT (NON-DWCF)	2,152	0	30	-1,315	867	0	14	-52	829
932 MANAGEMENT & PROFESSIONAL SUP SVS	875	0	12	-887	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	99	0	1	-80	20	0	0	-20	0
957 OTHER COSTS-LANDS AND STRUCTURES	42,518	0	594	-30,157	12,955	0	195	10,129	23,279
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-5	0	0	6	1	0	0	0	1

FY 2010 Actual Overseas Contingency Operations \$3,469

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
989 OTHER SERVICES	7,772	0	108	-7,271	609	0	9	6,014	6,632
TOTAL OTHER PURCHASES	335,522	0	4,695	-18,639	321,578	0	4,825	17,801	344,204
GRAND TOTAL	384,092	0	5,046	20,608	409,746	0	4,903	15,441	430,090

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support USAFA and AETC.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. INSTALLATION SUPPORT	\$759,499	\$902,323	\$0	0.00%	\$902,323	\$916,786	\$789,654	
SUBACTIVITY GROUP TOTAL	\$759,499	\$902,323	\$0	0.00%	\$902,323	\$916,786	\$789,654	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$902,323</b>	<b>\$916,786</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>902,323</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>14,463</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>916,786</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,285
Functional Transfers		7,877
Program Changes		<u>-143,294</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$916,786</b>	<b>\$789,654</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$ 902,323</b>
1. Congressional Adjustments .....		\$ 0
<b>FY 2011 Appropriated Amount</b> .....		<b>\$ 902,323</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
3. Fact-of-Life Changes .....		\$ 14,463
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ 14,463
i) Increases.....		\$ 14,463
a) Civilian Pay .....		\$ 14,463
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding</b> .....		<b>\$ 916,786</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
<b>Revised FY 2011 Estimate</b> .....		<b>\$ 916,786</b>
5. Less: Emergency Supplemental Funding .....		\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....		<b>\$ 916,786</b>
6. Price Change .....		\$ 8,285
7. Transfers.....		\$ 7,877

FY 2010 Actual Overseas Contingency Operations \$20,311

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

a) Transfers In ..... \$ 7,877

i) Establish and Maintain "AF.edu" Domain .....\$ 3,788  
 Transfers funds from Subactivity Group 32C, Professional Development Education, for sustainment of the "af.edu" computer domain which is needed to support Air Force Academy and Air University students.

ii) Active Duty Training .....\$ 2,394  
 Transfers funds from Subactivity 32C, Professional Development Education, 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.

iii) Correct Joint Base San Antonio Lease Back Space Support Funding.....\$ 1,695  
 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, Base Support)

8. Program Increases ..... \$ 31,290

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 31,290

i) Enhancement Initiative .....\$ 14,564  
 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.

1) Basic Military Training and Technical School Food Services (\$ 14,443)  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

Service operation funding was inadequate for existing student population (45 percent of requirement). This increased funding will now allow for full year operation.

2) Civilian Pay (\$ 121)

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.

ii) Base Operating Support for Medical Education Training Campus at Joint Base San Antonio .....\$ 11,650  
 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. (FY 2011 Base: \$238,262)

iii) Utilities.....\$ 5,076  
 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. (FY 2011 Base: \$834,685)

9. Program Decreases ..... \$ -174,584

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -174,584

i) Efficiency Initiative.....\$ -133,754  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

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.

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

ii) Civilian Pay Program.....\$ -21,001

Funding reflects the net decrease of 211 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$423,459; -2,110 W/Y, -2,129 E/S):

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, 650 full-time equivalents and \$52,559 thousand is realigned to other mission areas.

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

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Base Support**

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.

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.

iii) Contract Insourcing Initiative.....\$ -19,829  
 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.

**FY 2012 Budget Request.....\$ 789,654**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010	FY2011	FY2012
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	1336	1336	1336
No. of Enlisted Quarters	6114	6114	6114
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>			
	45127	46217	48137
No. of Military Assigned	28	28	32
No. of Civilian FTE Assigned	618	619	734
<b>C. Number of Motor Vehicles, Total</b>			
Owned	3549	3514	3478
Leased	3129	3098	3067
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	906	455	455
Leased Space (000 Sq Ft)	59	25	25
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	23	25	25
Number of Family Child Care (FCC) Homes	152	152	152
Total Number of Children Receiving Care	5056	5056	5056
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	33348	33348	33348
Number of Youth Facilities	20	20	20
Youth Population Served (Grades 1 to 12)	24117	24117	24117

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>951</u>	<u>666</u>	<u>41</u>	<u>-625</u>
Officer	41	35	3	-32
Enlisted	910	631	38	-593
<u>Civilian FTEs (Total)</u>	<u>3,913</u>	<u>5,755</u>	<u>3,645</u>	<u>-2,110</u>
U.S. Direct Hire	3,913	5,755	3,645	-2,110
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,913	5,755	3,645	-2,110
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,086</u>	<u>2,059</u>	<u>2,160</u>	<u>101</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	243,409	0	1,216	117,951	362,576	0	0	-121,992	240,584
103 WAGE BOARD	49,336	0	493	23,462	73,291	0	0	-11,653	61,638
107 VOLUNTARY SEPARATION INCENTIVE PAY	12	0	0	-12	0	0	0	12,627	12,627
121 PERMANENT CHANGE OF STATION (PCS)	3	0	0	-3	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	292,760	0	1,709	141,398	435,867	0	0	-121,018	314,849
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	26,790	0	375	-14,774	12,391	0	186	-1,997	10,580
TOTAL TRAVEL	26,790	0	375	-14,774	12,391	0	186	-1,997	10,580
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,804	0	141	2,860	4,805	0	143	-1,269	3,679
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	17	0	1	1,624	1,642	0	-16	-213	1,413
418 DLA MANAGED SUP/MAT MED/DENT	4,260	0	147	19,560	23,967	0	1,302	-9,306	15,963
TOTAL DWCF SUPPLIES AND MATERIALS	6,081	0	289	24,044	30,414	0	1,429	-10,788	21,055
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	1	0	0	0	1	0	0	0	1
TOTAL DWCF EQUIPMENT PURCHASES	1	0	0	0	1	0	0	0	1
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	1,160	1,160	0	69	-233	996
671 DISN SUBSCRIPTION SERVICES (DSS)	263	0	2	189	454	0	57	-108	403
679 COST REIMBURSABLE PURCHASES	0	0	0	1	1	0	0	0	1
TOTAL OTHER FUND PURCHASES	263	0	2	1,350	1,615	0	126	-341	1,400
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	3,413	0	48	2,762	6,223	0	93	-1,142	5,174
TOTAL TRANSPORTATION	3,413	0	48	2,762	6,223	0	93	-1,142	5,174
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	90,396	0	1,265	16,590	108,251	0	1,624	29,940	139,815

FY 2010 Actual Overseas Contingency Operations \$20,311

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	26,326	0	370	-9,591	17,105	0	257	251	17,613
915 RENTS (NON-GSA)	8,773	0	123	296	9,192	0	138	11	9,341
917 POSTAL SERVICES (U.S.P.S.)	4,236	0	59	107	4,402	0	66	-441	4,027
920 SUPPLIES & MATERIALS (NON-DWCF)	44,075	0	616	1,562	46,253	0	693	-6,078	40,868
921 PRINTING & REPRODUCTION	699	0	9	406	1,114	0	16	-159	971
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,268	0	157	7,707	19,132	0	287	-517	18,902
923 FACILITY MAINTENANCE BY CONTRACT	134,004	0	1,874	-23,964	111,914	0	1,677	-21,419	92,172
925 EQUIPMENT (NON-DWCF)	17,060	0	241	12,058	29,359	0	440	-5,583	24,216
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	340	340	0	5	-28	317
932 MANAGEMENT & PROFESSIONAL SUP SVS	54	0	1	2,831	2,886	0	43	-637	2,292
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	115	115	0	2	-35	82
955 OTHER COSTS-MEDICAL CARE	12	0	0	-12	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	57,294	0	802	-58,096	0	0	0	8,923	8,923
957 OTHER COSTS-LANDS AND STRUCTURES	8,207	0	114	4,582	12,903	0	193	-3,270	9,826
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	3	0	0	1,207	1,210	0	18	-249	979
960 OTHER COSTS-INTEREST & DIVIDENDS	253	0	4	-4	253	0	4	-55	202
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,876	0	138	-12,664	-2,650	0	-40	167	-2,523
989 OTHER SERVICES	17,655	0	247	50,594	68,496	0	1,028	-952	68,572
TOTAL OTHER PURCHASES	430,191	0	6,020	-5,936	430,275	0	6,451	-131	436,595
 GRAND TOTAL	 759,499	 0	 8,443	 148,844	 916,786	 0	 8,285	 -135,417	 789,654

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from cryptologic signal intelligence, health care, financial management to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

**II. Force Structure Summary:**

This program funds seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Brooks City Base, TX and Sheppard AFB, TX.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. SPECIALIZED SKILL TRAINING	\$436,386	\$510,065	\$0	0.00%	\$510,065	\$503,239	\$481,357	
SUBACTIVITY GROUP TOTAL	\$436,386	\$510,065	\$0	0.00%	\$510,065	\$503,239	\$481,357	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$510,065</b>	<b>\$503,239</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>510,065</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-6,826</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>503,239</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,763
Functional Transfers		0
Program Changes		<u>-26,645</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$503,239</b>	<b>\$481,357</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>510,065</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 510,065</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -6,826
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ -6,826
i) Increases.....			\$ 0
ii) Decreases .....			\$ -6,826
a) Civilian Pay .....			\$ -6,826
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 503,239</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 503,239</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 503,239</b>
6. Price Change .....			\$ 4,763

FY 2010 Actual Overseas Contingency Operations \$37,633

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

7. Transfers.....	\$ 0
8. Program Increases .....	\$ 99,774
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 99,774
i) Civilian Pay Program.....	\$ 77,563
Funding supports the growth of 1,149 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$205,279; +195 W/Y, +173 E/S):	
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.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

- ii) Expeditionary Skills Training .....\$ 11,445  
 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. (FY 2011 Base: \$2,447)
  
- iii) Air Liaison Officer (ALO) Training .....\$ 4,995  
 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. (FY 2011 Base: \$0)
  
- iv) Fund Intelligence Flight Path.....\$ 3,787  
 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. (FY 2011 Base: \$40,832)
  
- v) Evasion Conduct After Capture.....\$ 1,306  
 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. (FY 2011 Base: \$32,116)
  
- vi) Combat Air Patrol (CAP).....\$ 343  
 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. (FY 2011 Base: \$195,641)
  
- vii) Air Advisory/Air Force Cyber Training .....\$ 335  
 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. (FY 2011 Base: \$16,971)

9. Program Decreases .....\$ -126,419

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

- a) One-Time FY 2011 Costs ..... \$ -4,385
- i) Defense Language Institute English Language Center (DLIELC).....\$ -4,385  
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.
- b) Annualization of FY 2011 Program Decreases ..... \$ 0
- c) Program Decreases in FY 2012 ..... \$ -122,034
- i) Efficiency Initiative.....\$ -65,348  
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 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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

- ii) Contract Insourcing Initiative.....\$ -34,999  
 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. (FY 2011 Base: \$84,000)
  
- iii) Training Course Restructure .....\$ -18,239  
 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. (FY 2011 Base: \$408,346)
  
- iv) Vehicle and General Support Equipment.....\$ -3,448  
 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. (FY 2011 Base: \$11,706)

**FY 2012 Budget Request.....\$ 481,357**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010 Current</u>			<u>FY 2011 Estimate</u>			<u>FY 2012 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
<b>Active</b>	49,302	46,666	11,001	50,239	46,447	10,362	50,239	46,447	10,362
<b>Guard</b>	11,412	10,933	2,562	16,443	16,734	3,556	16,443	16,734	3,556
<b>Reserve</b>	6,670	6,257	1,482	8,497	8,473	1,819	8,497	8,473	1,819
<b>Other</b>	4,472	4,175	991	6,779	6,990	1,476	6,779	6,990	1,476
<b>Total</b>	71,856	68,031	16,036	81,958	78,644	17,212	81,958	78,644	17,212
<b>Skill Progression</b>									
<b>Active</b>	42,020	37,063	2,588	58,946	56,287	3,808	58,946	56,287	3,808
<b>Guard</b>	4,439	3,799	270	5,353	5,355	354	5,353	5,355	354
<b>Reserve</b>	3,393	2,997	209	4,165	4,284	279	4,165	4,284	279
<b>Other</b>	2,111	2,053	136	3,236	3,243	214	3,236	3,243	214
<b>Total</b>	51,963	45,912	3,203	71,700	69,169	4,656	71,700	69,169	4,656
<b>Functional</b>									
<b>Active</b>	11,351	11,216	636	19,053	18,870	1,074	19,053	18,870	1,074
<b>Guard</b>	1,281	1,271	72	1,540	1,540	87	1,540	1,540	87
<b>Reserve</b>	846	832	47	1,429	1,428	81	1,429	1,428	81
<b>Other</b>	928	923	53	620	614	35	620	614	35
<b>Total</b>	14,406	14,242	808	22,642	22,452	1,277	22,642	22,452	1,277

**NOTES:**

There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

**Initial Skills Data:**

FY10 Actual NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 22 Dec 10 using ITRR Workload Formula.

FY11-FY12 Estimate NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 22 Dec 10 using ITRR Workload Formula.

**Skill Progression Data:**

FY10 Actual Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs)

FY11-FY12 Estimate Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs)

**Functional Data:**

FY10 Actual SERE Data from HQ AETC/A3R as of 22 Dec 10 using ITRR workload formula.

FY11-FY12 Estimate SERE Data provided by HQ AETC/A3R as of 22 Dec 10 using ITRR workload formula.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27,027</u>	<u>20,402</u>	<u>18,910</u>	<u>-1,492</u>
Officer	4,526	3,044	2,922	-122
Enlisted	22,501	17,358	15,988	-1,370
<u>Civilian FTEs (Total)</u>	<u>1,976</u>	<u>1,929</u>	<u>2,124</u>	<u>195</u>
U.S. Direct Hire	1,976	1,929	2,124	195
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,976	1,929	2,124	195
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,128</u>	<u>1,170</u>	<u>1,050</u>	<u>-120</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	116,392	0	582	43,417	160,391	0	0	9,230	169,621
103 WAGE BOARD	28,625	0	286	7,805	36,716	0	0	6,352	43,068
107 VOLUNTARY SEPARATION INCENTIVE PAY	16	0	0	-16	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	11	0	0	-11	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	145,044	0	868	51,195	197,107	0	0	15,582	212,689
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	87,332	0	1,223	-1,154	87,401	0	1,312	-1,615	87,098
TOTAL TRAVEL	87,332	0	1,223	-1,154	87,401	0	1,312	-1,615	87,098
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,413	0	110	175	1,698	0	50	-157	1,591
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,739	0	122	-278	3,583	0	-35	-41	3,507
418 DLA MANAGED SUP/MAT MED/DENT	5,222	0	179	2,465	7,866	0	427	-616	7,677
TOTAL DWCF SUPPLIES AND MATERIALS	10,374	0	411	2,362	13,147	0	442	-814	12,775
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	84	0	3	-87	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	84	0	3	-87	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	711	711	0	42	-59	694
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	0	593	593	0	-77	72	588
671 DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	27	27	0	3	-2	28
TOTAL OTHER FUND PURCHASES	0	0	0	1,331	1,331	0	-32	11	1,310
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	116	0	1	26	143	0	2	-7	138
TOTAL TRANSPORTATION	116	0	1	26	143	0	2	-7	138
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	19	0	0	-19	0	0	0	0	0

FY 2010 Actual Overseas Contingency Operations \$37,633

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	109	0	2	-40	71	0	1	-3	69
915 RENTS (NON-GSA)	351	0	5	38	394	0	6	-15	385
917 POSTAL SERVICES (U.S.P.S.)	78	0	1	-79	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	39,856	0	557	8,496	48,909	0	734	-6,721	42,922
921 PRINTING & REPRODUCTION	1,747	0	24	-1,763	8	0	0	0	8
922 EQUIPMENT MAINTENANCE BY CONTRACT	27,651	0	387	-4,278	23,760	0	356	-1,131	22,985
923 FACILITY MAINTENANCE BY CONTRACT	3,015	0	42	-1,785	1,272	0	19	519	1,810
925 EQUIPMENT (NON-DWCF)	44,829	39	629	-16,640	28,857	-21	432	-1,145	28,123
932 MANAGEMENT & PROFESSIONAL SUP SVS	190	0	3	-193	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,309	0	19	494	1,822	0	27	-277	1,572
956 OTHER COSTS-SUBSIST & SUPT OF PERS	189	0	3	-192	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	3,071	0	43	-2,908	206	0	3	1,286	1,495
960 OTHER COSTS-INTEREST & DIVIDENDS	3	0	0	-3	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-5,390	0	-75	15,152	9,687	0	145	-300	9,532
989 OTHER SERVICES	76,409	0	1,070	11,645	89,124	0	1,337	-32,015	58,446
TOTAL OTHER PURCHASES	193,436	39	2,710	7,925	204,110	-21	3,060	-39,802	167,347
GRAND TOTAL	436,386	39	5,216	61,598	503,239	-21	4,784	-26,645	481,357

FY 2010 Actual Overseas Contingency Operations \$37,633

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

Flying training programs include Academy Glider, Parachute and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Joint Specialized Undergraduate Pilot Training-Helicopter (JSUPT-H), Combat System Officer (CSO) Training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT).

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; and Ft Rucker, AL.

EURO-NATO Joint Jet Pilot Training produces pilots for the U.S. and participating NATO countries and is taught at Sheppard AFB, TX.

Randolph AFB, TX programs includes PIT for JSUPT and IFF, and CSO training. In accordance with Base Realignment and Closure, all CSO training transitioned from Randolph AFB, TX, to Pensacola NAS, FL in FY 2010/2011. All JSUPT bases and ENJJPT conduct IFF training for fighter bound JSUPT graduates.

**II. Force Structure Summary:**

This Subactivity Group supports 11 aircraft types at eight flying training wings/operating bases. Aircraft types: T-1, T-6, T-37, T-38, T-43, TH-1H, TG-10, TG-15, UV-18, T-41 and T-51.

Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and NAS Pensacola, FL.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**III. Financial Summary (\$ In Thousands):**

		FY 2011					Normalized Current Estimate	FY 2012 Estimate
<b>A. <u>Program Elements</u></b>		<b><u>FY 2010 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	FLIGHT TRAINING	\$808,304	\$1,012,816	\$0	0.00%	\$1,012,816	\$1,012,206	\$957,538
	SUBACTIVITY GROUP TOTAL	\$808,304	\$1,012,816	\$0	0.00%	\$1,012,816	\$1,012,206	\$957,538

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,012,816</b>	<b>\$1,012,206</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,012,816</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-610</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,012,206</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,689
Functional Transfers		0
Program Changes		<u>-71,357</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,012,206</b>	<b>\$957,538</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 1,012,816</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 1,012,816</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -610
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -610
i) Increases.....	\$ 0
ii) Decreases .....	\$ -610
a) Civilian Pay .....	\$ -610
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,012,206</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 1,012,206</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 1,012,206</b>
6. Price Change .....	\$ 16,689

FY 2010 Actual Overseas Contingency Operations \$362

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

7. Transfers.....	\$ 0
8. Program Increases .....	\$ 114,657
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 114,657
i) Enhancement Initiative .....	\$ 31,192
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.	
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.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

ii) Civilian Pay Program.....\$ 25,102

Funding supports the growth of 385 full-time equivalents (FTEs) that support the following programs (FY 2011 Base: \$109,525; +383 W/Y, +180 E/S):

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.

iii) Initial Flight Screening Training .....\$ 15,011

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. (FY 2011 Base: \$84,748)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

iv) Flying Hour Program .....\$ 13,553  
 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: 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 (FY 2011 Base: \$345,558)

v) Remotely Piloted Aircraft (RPA) Training .....\$ 12,658  
 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.  
 (FY 2011 Base: \$70,083)

vi) Additional TH-1HS Pilots .....\$ 9,200  
 Increase supports Undergraduate Program Requirements Document (UPRD) production from 69 to 91 student helicopter pilots due to TH-1H increasing fleet size. (FY 2011 Base: \$20,013)

vii) Undergraduate Flight Training (UFT) Transformation .....\$ 6,642  
 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. (FY 2011 Base: \$821,326)

viii) Specialized Undergraduate Pilot Training Slots .....\$ 1,299  
 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 SUPT. (FY 2011 Base: \$138,201)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

9. Program Decreases .....	\$ -186,014
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -186,014
i) Contractor Logistics Support/Sustaining Engineering/Technical Orders .....	\$ -129,539
<p>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:</p>	
<p>i. Undergraduate Navigator Training (\$ 3,000)  Increased T-1 contractor engine overhauls required to maintain current aircraft availability.</p>	
<p>ii. Undergraduate Pilot Training (\$ -130,439)  Reductions include a decrease of T-1 contractor and engine overhaul support (\$72,200), 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).</p>	
<p>iii. Euro NATO Joint Jet Pilot Training (\$ -2,100)  Reduces T-38 contractor repair of spare parts, line replaceable units and components.  (FY 2011 Base: \$322,240)</p>	
ii) Efficiency Initiative .....	\$ -40,024
<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</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

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.

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)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

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.

iii) Multi-Engine Specialized Undergraduate Pilot Training (SUPT) Production .....\$ -12,034

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. (FY 2011 Base: \$138,201)

iv) Contract Insourcing Initiative .....\$ -4,417

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.

**FY 2012 Budget Request.....\$ 957,538**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	FY 2010		FY 2011		FY 2012
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	25	27	27	20	26
T001A0	179	179	179	178	178
T006A0	418	431	431	450	451
T038C0	409	397	397	456	456
T041D0	4	4	4	4	17
T043A0	3	3	0	0	0
T051A0	3	3	3	3	3
V018BU	3	3	3	3	3
Total	1,066	1,069	1,066	1,136	1,156

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	22	22	22	20	23
T001A0	171	171	171	165	165
T006A0	311	311	310	332	332
T038C0	354	354	353	333	333
T041D0	4	4	4	4	17
T043A0	3	3	0	0	0
T051A0	3	3	3	3	3
V018BU	2	2	2	2	2
<b>Total</b>	<b>892</b>	<b>892</b>	<b>887</b>	<b>881</b>	<b>897</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
H001HT	3	5	5	0	3
T001A0	6	6	6	8	8
T006A0	34	34	33	34	35
T038C0	55	43	44	46	46
V018BU	1	1	1	1	1
Total	99	89	89	89	93

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b>AR (Attrition Reserve)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
T001A0	2	2	2	5	5
T006A0	73	86	88	84	84
T038C0	0	0	0	52	52
Total	75	88	90	141	141

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$270,201	\$267,115	98.9%	\$345,558	\$345,558	100.0%	\$364,948
Hours	402,164	358,821	89.2%	381,171	381,171	100.0%	378,759

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,057</u>	<u>6,970</u>	<u>6,731</u>	<u>-239</u>
Officer	4,906	4,233	3,481	-752
Enlisted	3,151	2,737	3,250	513
 <u>Civilian FTEs (Total)</u>	 <u>1,375</u>	 <u>1,650</u>	 <u>2,033</u>	 <u>383</u>
U.S. Direct Hire	1,375	1,650	2,033	383
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,375	1,650	2,033	383
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>2,288</u>	 <u>3,009</u>	 <u>2,498</u>	 <u>-511</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	74,279	0	372	15,255	89,906	0	0	21,208	111,114
103 WAGE BOARD	14,732	0	147	3,330	18,209	0	0	3,754	21,963
107 VOLUNTARY SEPARATION INCENTIVE PAY	35	0	0	-35	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	89,046	0	519	18,550	108,115	0	0	24,962	133,077
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	18,596	0	261	-7,515	11,342	0	170	4,021	15,533
TOTAL TRAVEL	18,596	0	261	-7,515	11,342	0	170	4,021	15,533
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	165,126	0	12,879	24,009	202,014	0	6,001	-33,509	174,506
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	52,085	0	1,698	42,915	96,698	0	-938	-10,880	84,880
418 DLA MANAGED SUP/MAT MED/DENT	43,237	0	1,487	19,990	64,714	0	3,515	55,013	123,242
TOTAL DWCF SUPPLIES AND MATERIALS	260,448	0	16,064	86,914	363,426	0	8,578	10,624	382,628
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	11	0	0	-11	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	11	0	0	-11	0	0	0	0	0
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	1	0	0	-1	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	227	0	3	-193	37	0	1	-3	35
TOTAL TRANSPORTATION	228	0	3	-194	37	0	1	-3	35
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	599	0	8	-607	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	168	0	2	-170	0	0	0	0	0
915 RENTS (NON-GSA)	2,546	0	35	288	2,869	0	43	-1,223	1,689
917 POSTAL SERVICES (U.S.P.S.)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	22,305	0	313	-10,089	12,529	0	188	-826	11,891
921 PRINTING & REPRODUCTION	871	0	12	-753	130	0	2	-5	127
922 EQUIPMENT MAINTENANCE BY CONTRACT	120,812	0	1,692	-24,727	97,777	0	1,467	11,365	110,609

FY 2010 Actual Overseas Contingency Operations \$362

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	33,990	0	475	24,469	58,934	0	884	13,514	73,332
925 EQUIPMENT (NON-DWCF)	13,727	0	192	-10,315	3,604	0	54	-786	2,872
930 OTHER DEPOT MAINT (NON-DWCF)	174,795	0	2,446	136,850	314,091	0	4,711	-110,606	208,196
932 MANAGEMENT & PROFESSIONAL SUP SVS	31,734	0	444	-32,102	76	0	1	-19	58
934 ENGINEERING & TECHNICAL SERVICES	229	0	3	614	846	0	13	-89	770
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	2	0	0	-2	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,534	0	21	-1,555	0	0	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0	16,295	16,295	0	244	-607	15,932
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0	-1	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-8,833	0	-123	-10,770	-19,726	0	-295	-16,707	-36,728
989 OTHER SERVICES	45,490	0	636	-4,265	41,861	0	628	-4,972	37,517
TOTAL OTHER PURCHASES	439,975	0	6,156	83,155	529,286	0	7,940	-110,961	426,265
GRAND TOTAL	808,304	0	23,003	180,899	1,012,206	0	16,689	-71,357	957,538

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and Non-commissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air and Space Basic Course (ASBC), Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA). While all courses except ASBC may be taken by correspondence, Air Force Instructions 36-2301 requires in-residence attendance for enlisted promotion.

ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education and fall within the control of the Spaatz Center for Officer Education. ASBC and SOS begin the journey of Company Grade Officers and civilian equivalents to become professional military warrior-leaders. Their mission is to develop 21st Century Airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares Field Grade Officers and civilian equivalents to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command; ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Masters of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Air Force policy requires ALS, NCOA and AFSNCOA in-residence attendance as a pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of Chief Master Sergeants who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status, without this first level of enlisted PME. NCOA provides students with enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming Master Sergeant rank. AFSNCOA must be completed before assuming Chief Master Sergeant rank.

Professional Continuing Education (PCE) programs enhance the technical, management, and leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at LeMay include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Masters of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

**II. Force Structure Summary:**

The Air Force programs funded in this Subactivity Group play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air and Space Basic Course and the Squadron Officer School provide PME for junior officers and civilian equivalents. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies (includes the Air National Guard NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. PROFESSIONAL DEVELOPMENT EDUCATION	\$232,321	\$221,553	\$0	0.00%	\$221,553	\$218,294	\$198,897	
SUBACTIVITY GROUP TOTAL	\$232,321	\$221,553	\$0	0.00%	\$221,553	\$218,294	\$198,897	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$221,553</b>	<b>\$218,294</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>221,553</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-3,259</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>218,294</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,296
Functional Transfers		-9,067
Program Changes		<u>-12,626</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$218,294</b>	<b>\$198,897</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>221,553</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 221,553</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -3,259
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-3,259
i) Increases.....		\$	0
ii) Decreases .....		\$	-3,259
a) Civilian Pay .....		\$	-3,259
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 218,294</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 218,294</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 218,294</b>
6. Price Change .....			\$ 2,296

FY 2010 Actual Overseas Contingency Operations \$2,269

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

7. Transfers.....		\$ -9,067
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ -9,067
i) Active Duty Training .....		\$ -5,279
Transfers funds to Subactivity Group 32D, Training Support, 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, Base Support, to correct funds erroneously placed in wrong Subactivity Group.		
ii) Establish and Maintain "AF.edu" Domain .....		\$ -3,788
Transfers funds to Subactivity Group 31Z, Base Support, for the sustainment of AF.edu domain service supporting Air Force Academy and Air University.		
8. Program Increases .....		\$ 13,006
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 13,006
i) Civilian Pay Program.....		\$ 13,006
Funding supports the growth of 131 full-time equivalents (FTEs) that support the following programs (FY 2011 Base: \$87,222; +131 WY, +117 E/S):		
a) Insourcing: Adds funding of \$12,354 thousand and 124 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) 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		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
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**Detail by Subactivity Group: Professional Development Education**

restoral 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.

9. Program Decreases .....	\$ -25,632
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -25,632
i) Residence Company Grade Officer Professional Military Education .....	\$ -18,581
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. (FY 2011 Base: \$119,265)	
ii) Contract Insourcing Initiative .....	\$ -3,824
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. (FY 2011 Base: \$36,382)	
iii) Professional Education Programs .....	\$ -1,919
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. (FY 2011 Base: \$31,628)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Professional Development Education**

iv) Efficiency Initiative.....\$ -1,308

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.

**FY 2012 Budget Request.....\$ 198,897**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

**Professional Military Education (6)**

	<b><u>FY 2010 Actual</u></b>			<b><u>FY 2011 Estimate</u></b>			<b><u>FY 2012 Estimate</u></b>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Schools (1)</b>									
Air Force (2)	35,286	35,311	6,240	35,187	35,170	6,252	35,187	35,170	6,252
Reserves	563	565	107	578	578	110	578	578	110
Guard	699	693	129	699	699	130	699	699	130
Other (3)	623	601	139	623	623	142	623	623	142
<b>Total Authorizations</b>	<b>37,171</b>	<b>37,170</b>	<b>6,615</b>	<b>37,087</b>	<b>37,070</b>	<b>6,634</b>	<b>37,087</b>	<b>37,070</b>	<b>6,634</b>

	<b><u>FY 2010 Actual</u></b>			<b><u>FY 2011 Estimate</u></b>			<b><u>FY 2012 Estimate</u></b>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Continuing Education (4)</b>									
Air Force (2)	6,895	6,895	361	6,439	6,439	338	5,983	5,983	316
Reserves	390	390	21	390	390	21	390	390	21
Guard	349	349	19	349	349	19	349	349	19
Other (3)	667	667	34	1,123	1,123	56	1,579	1,579	78
<b>Total Authorizations</b>	<b>8,301</b>	<b>8,301</b>	<b>435</b>	<b>8,301</b>	<b>8,301</b>	<b>434</b>	<b>8,301</b>	<b>8,301</b>	<b>434</b>

	<b><u>FY 2010 Actual</u></b>			<b><u>FY 2011 Estimate</u></b>			<b><u>FY 2012 Estimate</u></b>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Graduate Education (5)</b>									
Air Force (2)	784	681	1,224	538	602	943	538	777	1,096
Reserves	10	14	21	10	13	21	10	9	17
Guard	1	1	1	1	1	1	1	1	1
Other (3)	80	114	151	69	134	161	69	86	125
<b>Total Authorizations</b>	<b>875</b>	<b>810</b>	<b>1,397</b>	<b>618</b>	<b>750</b>	<b>1,126</b>	<b>618</b>	<b>873</b>	<b>1,239</b>

(1) PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all NCOAs, and ALS data as of January 2010.

(2) Air Force includes all active duty Air Force and Air Force civilians.

(3) Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

(4) Professional Continuing Education includes resident and non-resident numbers for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

(5) Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include Medical Graduate Education.

(6) FY 2010 based on actual data reported as of January 2010, FY 2011 based on scheduled numbers and program guidance letters (PGLs); FY 2012 based on FY 2012 PGL for PME, PCE & Graduate Education plus known Civ, IO, SS not listed.

Note: Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length \* 246.

Note: The estimates for FY 2011 and FY 2012 above are based on 100 percent requirements, not the actual number of individuals that will be funded to attended PME during execution year.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
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**Detail by Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,813</u>	<u>3,127</u>	<u>3,461</u>	<u>334</u>
Officer	1,100	2,464	2,727	263
Enlisted	713	663	734	71
<u>Civilian FTEs (Total)</u>	<u>810</u>	<u>815</u>	<u>946</u>	<u>131</u>
U.S. Direct Hire	810	815	946	131
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	810	815	946	131
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>680</u>	<u>686</u>	<u>506</u>	<u>-180</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	68,408	0	342	700	69,450	0	0	11,132	80,582
103 WAGE BOARD	13,433	0	134	358	13,925	0	0	1,874	15,799
121 PERMANENT CHANGE OF STATION (PCS)	10	0	0	-10	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	81,851	0	476	1,048	83,375	0	0	13,006	96,381
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	75,562	0	1,058	-6,369	70,251	0	1,054	-14,260	57,045
TOTAL TRAVEL	75,562	0	1,058	-6,369	70,251	0	1,054	-14,260	57,045
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	12	0	1	9	22	0	0	-3	19
418 DLA MANAGED SUP/MAT MED/DENT	1,115	0	39	1,025	2,179	0	118	-229	2,068
TOTAL DWCF SUPPLIES AND MATERIALS	1,127	0	40	1,034	2,201	0	118	-232	2,087
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	875	875	0	52	-5	922
TOTAL OTHER FUND PURCHASES	0	0	0	875	875	0	52	-5	922
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	128	0	15	-143	0	0	0	0	0
708 MSC CHARTED CARGO	4	0	1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	132	0	2	-121	13	0	0	-1	12
TOTAL TRANSPORTATION	264	0	18	-269	13	0	0	-1	12
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	0	-21	1	0	0	2	3
915 RENTS (NON-GSA)	589	0	8	-565	32	0	0	5	37
917 POSTAL SERVICES (U.S.P.S.)	29	0	0	-29	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	14,441	0	202	-2,705	11,938	0	179	-162	11,955
921 PRINTING & REPRODUCTION	579	0	7	-584	2	0	0	4	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,481	0	22	8,077	9,580	0	145	-499	9,226
923 FACILITY MAINTENANCE BY CONTRACT	2,604	79	38	-1,848	873	143	16	-148	884

FY 2010 Actual Overseas Contingency Operations \$2,269

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	15,785	0	221	-8,286	7,720	0	116	-753	7,083
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,343	0	19	-1,362	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,850	0	82	-5,932	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	762	762	0	11	-577	196
956 OTHER COSTS-SUBSIST & SUPT OF PERS	163	0	2	-165	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	104	0	1	-105	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-2,212	0	-31	-5,751	-7,994	0	-120	247	-7,867
989 OTHER SERVICES	32,739	4	458	5,464	38,665	1	581	-18,320	20,927
TOTAL OTHER PURCHASES	73,517	83	1,029	-13,050	61,579	144	928	-20,201	42,450
GRAND TOTAL	232,321	83	2,621	-16,731	218,294	144	2,152	-21,693	198,897

FY 2010 Actual Overseas Contingency Operations \$2,269

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, and Training Support to units. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at Active, Guard and Reserve installations on weapon systems identified to specific commands.

The Extension Course Program (ECP) consists of course development and distribution of over 430 Career Development Courses and Professional Military Education, Specialty and Distance Learning Courses to over 160 thousand students. The ECP distributes the Chief of Staff of the Air Force reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air, Space and Cyberspace Power. The Muir S. Fairchild Research Information Center is the largest library in the Department of Defense and contains over 2.4 Million items, including 480 thousand books and bound periodicals.

**II. Force Structure Summary:**

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center library loans over 5,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The library edits and publishes bibliographies and the index to military periodicals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**III. Financial Summary (\$ In Thousands):**

<b>A. <u>Program Elements</u></b>		<b>FY 2011</b>					<b>Normalized Current Estimate</b>	<b>FY 2012 Estimate</b>
		<b><u>FY 2010 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	TRAINING SUPPORT	\$140,385	\$126,784	\$0	0.00%	\$126,784	\$122,735	\$108,248
	SUBACTIVITY GROUP TOTAL	\$140,385	\$126,784	\$0	0.00%	\$126,784	\$122,735	\$108,248

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$126,784</b>	<b>\$122,735</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>126,784</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-4,049</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>122,735</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		643
Functional Transfers		-4,235
Program Changes		<u>-10,895</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$122,735</b>	<b>\$108,248</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>126,784</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 126,784</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -4,049
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ -4,049
i) Increases.....			\$ 0
ii) Decreases .....			\$ -4,049
a) Civilian Pay .....			\$ -4,049
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 122,735</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 122,735</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 122,735</b>
6. Price Change .....			\$ 643

FY 2010 Actual Overseas Contingency Operations \$1,981

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

7. Transfers.....	\$ -4,235
a) Transfers In .....	\$ 2,885
i) Active Duty Training .....	\$ 2,885
Transfers funds from Subactivity Group 32C, Professional Development Education, 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.	
b) Transfers Out.....	\$ -7,120
i) Consolidate Engineering and Installation (E&I) Program.....	\$ -7,120
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.	
8. Program Increases .....	\$ 0
9. Program Decreases .....	\$ -10,895
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -10,895
i) Reduce Continuous Learning (CL).....	\$ -6,586
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. (FY 2011 Base: \$19,673)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

ii) Civilian Pay Program.....\$ -3,739

Funding reflects the reduction of 38 full-time equivalents (FTEs) in the following programs (FY 2011 Base: \$95,527; -41 W/Y, +96 E/S):

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 4,199 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.

iii) Efficiency Initiative.....\$ -570

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 (\$ -98)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

b. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -254)

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 make career development course materials available in digital format reducing printing costs.

c. Civilian Pay Efficiencies (\$ -218)

*i.* Overhead Reduction (\$ -110): 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.

*ii.* Senior Executive Service/General Officer/Flag Officer (\$ -108): As part of the Department of Defense reform agenda, eliminates one Civilian Senior Executive position.

**FY 2012 Budget Request.....\$ 108,248**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010 Current</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>
<b>* Enrollments: Extension Course Program</b>	132,779	139,418	139,418
<b>** Mobile Training Teams - Student Production</b>	8,702	10,681	10,681
<b>*** Field Training Detachments-Student Production</b>	25,790	35,300	35,300

\* Air University (AU): Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, Reserve Officers' Training Corps (ROTC)/Junior Reserve Officers' Training Corps (JROTC) shipments, and Weighted Airman Promotion System packages.  
The data was provided by Air University, AU/ES; 23 Dec 10.

\*\* Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness.  
The source of data for FY10 Actual Grads were extracted from AETC Decision Support System (ADSS), as of 22 Dec10.  
The FY11-FY12 Projected Graduates were extracted from AETC Decision Support System (ADSS), as of 22 Dec10.

\*\*\* Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as KC-135 boom operator, or Airborne Radio Communication (ARC) 210 radio training.  
The source of data for FY10 Actual Grads are 982nd TRG as of 22 Dec 10.  
The FY11-FY12 Projected Graduates are based on numbers provided by 982nd TRG as of 22 Dec 10.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,802</u>	<u>1,804</u>	<u>1,632</u>	<u>-172</u>
Officer	275	337	270	-67
Enlisted	1,527	1,467	1,362	-105
<u>Civilian FTEs (Total)</u>	<u>919</u>	<u>995</u>	<u>954</u>	<u>-41</u>
U.S. Direct Hire	919	995	954	-41
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	919	995	954	-41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>240</u>	<u>135</u>	<u>80</u>	<u>-55</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	69,707	0	348	5,407	75,462	0	0	-3,012	72,450
103 WAGE BOARD	13,670	0	137	2,089	15,896	0	0	-945	14,951
TOTAL CIVILIAN PERSONNEL COMPENSATION	83,377	0	485	7,496	91,358	0	0	-3,957	87,401
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	10,393	0	146	-7,518	3,021	0	45	-167	2,899
TOTAL TRAVEL	10,393	0	146	-7,518	3,021	0	45	-167	2,899
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	2	0	0	2	4	0	0	0	4
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	0	332	332	0	-3	-5	324
418 DLA MANAGED SUP/MAT MED/DENT	-6	0	0	6	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	-4	0	0	340	336	0	-3	-5	328
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	4,062	4,062	0	241	1,971	6,274
671 DISN SUBSCRIPTION SERVICES (DSS)	331	0	2	-333	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	331	0	2	3,729	4,062	0	241	1,971	6,274
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	4	0	0	7	11	0	0	0	11
TOTAL TRANSPORTATION	4	0	0	7	11	0	0	0	11
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,260	0	73	4,685	10,018	0	150	-7,285	2,883
915 RENTS (NON-GSA)	0	0	0	104	104	0	2	-5	101
920 SUPPLIES & MATERIALS (NON-DWCF)	5,409	0	75	-4,614	870	0	13	-141	742
921 PRINTING & REPRODUCTION	7,359	0	103	-4,736	2,726	0	41	-102	2,665
922 EQUIPMENT MAINTENANCE BY CONTRACT	264	0	3	536	803	0	12	-89	726
923 FACILITY MAINTENANCE BY CONTRACT	244	0	3	1,353	1,600	0	24	-1	1,623
925 EQUIPMENT (NON-DWCF)	3,165	0	44	-197	3,012	0	45	-2,589	468
934 ENGINEERING & TECHNICAL SERVICES	488	0	7	-495	0	0	0	0	0

FY 2010 Actual Overseas Contingency Operations \$1,981

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
960 OTHER COSTS-INTEREST & DIVIDENDS	7	0	0	-7	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	-1,017	-1,017	0	-15	31	-1,001
988 GRANTS	4,600	0	64	-4,664	0	0	0	0	0
989 OTHER SERVICES	19,488	0	272	-13,929	5,831	0	88	-2,791	3,128
TOTAL OTHER PURCHASES	46,284	0	644	-22,981	23,947	0	360	-12,972	11,335
GRAND TOTAL	140,385	0	1,277	-18,927	122,735	0	643	-15,130	108,248

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force has enhanced the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2012 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. CLS, SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B.

DPEM funds eight different commodity groups:

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

**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. DEPOT MAINTENANCE OPERATIONS	\$856	\$619	\$0	0.00%	\$619	\$619	\$6,386	
SUBACTIVITY GROUP TOTAL	\$856	\$619	\$0	0.00%	\$619	\$619	\$6,386	

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$619</b>	<b>\$619</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>619</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>619</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-18
Functional Transfers		0
Program Changes		<u>5,785</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$619</b>	<b>\$6,386</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 619</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 619</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 619</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 619</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 619</b>
6. Price Change .....	\$ -18
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 6,357
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 6,357

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

i) Undergraduate Pilot Training (UPT).....\$ 5,000  
 Organic: Increase of \$4.7 Million reflects increase organic depot workload requirements to support T-38 requirements.

Contract: Increase of one UH-1H/TH-1H engine contract depot repair requirement (\$0.3 Million).

ii) Euro NATO Joint Jet Pilot Training (ENJJPT).....\$ 1,357  
 Organic: Increase of \$1.4 Million reflects increase organic depot workload requirements to support T-38 requirements.

9. Program Decreases.....\$ -572

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012..... \$ -572

i) Efficiency Initiative.....\$ -572

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) Weapon System Sustainment (\$ -572)

a. Overhead Reduction (\$ -572)

Undergraduate Pilot Training (\$ -572)

Organic: Reduced Depot Maintenance Inter-service Support Agreement (DMISA) and UH-1H/TH-1H Unscheduled Depot Level Maintenance (UDLM) requirements saving \$0.572 Million.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**FY 2012 Budget Request.....\$ 6,386**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

A. Contract Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Actual Inductions		Carry-In	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	0	0	0	0	0	0	0	1	357
Airframe Maintenance	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0	0	1	357
<b>Commodity: Other<sup>1/</sup></b>	0	0	n/a	n/a	n/a	0	46	0	0
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	0	n/a	n/a	n/a	0	0	0	0
Other Major End Items	0	0	n/a	n/a	n/a	0	0	0	0
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	0	46	0	0
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>1</b>	<b>357</b>

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

<u>Type of Maintenance</u>	<u>Prior Year (FY 2010)</u>					<u>Current Year (FY 2011)</u>		<u>Budget Year (FY 2012)</u>	
	Budget		Actual Inductions		Completions	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	0	15	0	0	0	0	0	0	6,019
Airframe Maintenance	0	15	0	0	0	0	0	0	6,019
Engine Maintenance	0	0	0	0	0	0	0	0	0
<b>Commodity: Other<sup>1/</sup></b>	0	828	n/a	n/a	n/a	0	563	0	0
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	0	n/a	n/a	n/a	0	0	0	0
Other Major End Items	0	0	n/a	n/a	n/a	0	0	0	0
Non-Material Support Division Exchangeables	0	828	n/a	n/a	n/a	0	563	0	0
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>6,019</b>
<b>Grand Total</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>1</b>	<b>6,376</b>

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER FUND PURCHASES</u></b>									
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG	641	0	15	-93	563	0	-19	5,475	6,019
TOTAL OTHER FUND PURCHASES	641	0	15	-93	563	0	-19	5,475	6,019
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	215	0	3	-162	56	0	1	310	367
TOTAL OTHER PURCHASES	215	0	3	-162	56	0	1	310	367
GRAND TOTAL	856	0	18	-255	619	0	-18	5,785	6,386

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

There are three recruiting regions and 24 recruiting squadrons.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. RECRUITING AND ADVERTISING	\$140,124	\$150,222	\$0	0.00%	\$150,222	\$150,367	\$136,102	
SUBACTIVITY GROUP TOTAL	\$140,124	\$150,222	\$0	0.00%	\$150,222	\$150,367	\$136,102	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$150,222</b>	<b>\$150,367</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>150,222</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>145</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>150,367</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,009
Functional Transfers		0
Program Changes		<u>-16,274</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$150,367</b>	<b>\$136,102</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>150,222</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 150,222</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 145
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 145
i) Increases.....			\$ 145
a) Civilian Pay .....			\$ 145
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 150,367</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 150,367</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 150,367</b>
6. Price Change .....			\$ 2,009
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$66

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

8. Program Increases .....	\$ 742
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 742
i) Civilian Pay Program.....	\$ 742
Realigns 14 full-time equivalents from other Subactivity Groups to better allocate manpower to support mission execution. (FY 2011 Base: \$18,459; +14 W/Y, +14 E/S)	
9. Program Decreases .....	\$ -17,016
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -17,016
i) Efficiency Initiative.....	\$ -4,973
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	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

- ii) Air Force Recruiting Information Support System (AFRISS) .....\$ -4,953  
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. (FY 2011 Base: \$72,365)
  
- iii) Recruit Advertising .....\$ -4,560  
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. (FY 2011 Base: \$77,173)
  
- iv) Contract Insourcing Initiative .....\$ -2,530  
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. (FY 2011 Base: \$72,160)

**FY 2012 Budget Request.....\$ 136,102**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Special Interest Category Totals (\$000)			
Recruiting	64,877	73,192	65,510
Advertising	68,201	77,175	70,592
Total	133,078	150,367	136,102
<b>Recruiting</b>			
1. Number of Enlisted Contracts			
Nonprior Service Males	20,535	22,824	24,421
Nonprior Service Females	5,970	6,779	6,079
Total Nonprior Service Regular Enlisted	26,505	29,603	30,500
Prior Service Regular Enlisted	130	250	250
Total Regular Enlisted	26,635	29,853	30,750
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	22,894	22,372	22,421
Nonprior Service Females (Regular)	5,466	5,593	5,605
Total Nonprior Service Regular Enlisted	28,360	27,965	28,026
Prior Service Regular Enlisted	130	250	250
Total Regular Enlisted Accessions	28,490	28,215	28,276
3. Officer Candidates to Training	520	532	528
4. End of Fiscal Year - Delayed Entry Program (Regular)	10,612	11,880	10,174
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	21,389	21,925	23,076
Nonprior Service Females	5,116	5,481	6,509
Total CAT I-III A Contracts	26,505	27,406	29,585

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Enlisted Accessions</b>			
Nonprior Service Males (CAT 1-3A)	20,852	21,930	20,568
Nonprior Service Females (CAT 1-3A)	4,812	5,126	5,801
Total CAT I-III A Accessions	25,664	27,056	26,369
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	21,142	23,645	23,552
Nonprior Service Females	5,253	5,913	6,643
Total Contracted HS Graduates	26,395	29,558	30,195
Enlisted Accessions EAD			
Nonprior Service Males	22,894	24,203	21,642
Nonprior Service Females	5,466	7,229	6,104
Total HS Graduates Accessions	28,360	31,432	27,746
7. Number of Enlisted Production Recruiters	1,254	1,254	1,254
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,921	2,199	1,963

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b>Advertising</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
1. Advertising Cost Per Recruit	1,623	1,832	1,783
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13	TBD	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	TBD	TBD
	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
4. Paid Media			
Network Prime (\$000)	23,581	18,134	13,574
Number of Spots	147	105	91
**TRP ages 18-24	547	304	602
National Cable (\$000)	13,674	5,662	4,600
Number of Spots	6,000	3,512	1,498
**TRP ages 18-24	1,200	670	766
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	0	0	0
Number of Insertions	0	0	0
***Circulation (000)	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Theater (\$000)	2,209	2,894	2,209
Number of Screens	9,559	8,082	20,742
****Delivered Impressions (000)	109,015	186,500	164,704
Media Inflation %	7	9	9
5. Lead Generation Efforts			
Total Expenditures (\$000)	11,936	11,931	11,223
Qualified Leads Generated	240,000	240,000	240,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,275	1,310	1,232
Number of Individual Items	60	60	60
Quantity Printed (000)	3,700	3,600	3,600

\*\*Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

\*\*\*\*Impressions = total gross audience delivery

FY 2011- FY 2012 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,480</u>	<u>2,546</u>	<u>2,455</u>	<u>-91</u>
Officer	162	116	120	4
Enlisted	2,318	2,430	2,335	-95
<u>Civilian FTEs (Total)</u>	<u>296</u>	<u>317</u>	<u>331</u>	<u>14</u>
U.S. Direct Hire	296	317	331	14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	296	317	331	14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>571</u>	<u>675</u>	<u>567</u>	<u>-108</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	14,123	0	71	814	15,008	0	0	675	15,683
103 WAGE BOARD	2,771	0	28	210	3,009	0	0	67	3,076
TOTAL CIVILIAN PERSONNEL COMPENSATION	16,894	0	99	1,024	18,017	0	0	742	18,759
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	21,557	0	302	-6,609	15,250	0	228	-556	14,922
TOTAL TRAVEL	21,557	0	302	-6,609	15,250	0	228	-556	14,922
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	13	0	1	-7	7	0	0	-1	6
418 DLA MANAGED SUP/MAT MED/DENT	1	0	0	15	16	0	1	-13	4
TOTAL DWCF SUPPLIES AND MATERIALS	14	0	1	8	23	0	1	-14	10
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	531	531	0	31	-42	520
671 DISN SUBSCRIPTION SERVICES (DSS)	456	0	3	-459	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	456	0	3	72	531	0	31	-42	520
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	0	0	0	134	134	0	2	-4	132
TOTAL TRANSPORTATION	0	0	0	134	134	0	2	-4	132
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,708	0	38	3,080	5,826	0	87	-213	5,700
915 RENTS (NON-GSA)	614	0	9	78	701	0	11	533	1,245
917 POSTAL SERVICES (U.S.P.S.)	1,359	0	19	505	1,883	0	28	-70	1,841
920 SUPPLIES & MATERIALS (NON-DWCF)	15,563	0	218	-10,000	5,781	0	87	4,650	10,518
921 PRINTING & REPRODUCTION	58,715	0	822	-51,238	8,299	0	124	54,363	62,786
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,187	0	59	8,215	12,461	0	187	-6,852	5,796
925 EQUIPMENT (NON-DWCF)	469	0	8	278	755	0	11	-32	734
932 MANAGEMENT & PROFESSIONAL SUP SVS	-3	0	0	9,172	9,169	0	138	-9,307	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	-1	-1	0	0	-11	-12

FY 2010 Actual Overseas Contingency Operations \$66

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
956 OTHER COSTS-SUBSIST & SUPT OF PERS	16	0	0	-16	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,982	0	97	-630	6,449	0	97	-236	6,310
989 OTHER SERVICES	10,593	0	148	54,348	65,089	0	977	-59,225	6,841
TOTAL OTHER PURCHASES	101,203	0	1,418	13,791	116,412	0	1,747	-16,400	101,759
GRAND TOTAL	140,124	0	1,823	8,420	150,367	0	2,009	-16,274	136,102

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**I. Description of Operations Financed:**

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (e.g. Remotely Piloted Aircraft Operator Selection, Cyber, Competencies) and the legal requirements for testing & Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses Enlisted and Officer testing, including the Armed Services Vocational Aptitude Battery (enlistment exam), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning at the Military Entrance Processing Stations (MEPS), where applicants to all Services are processed before they are sent to basic training.

**II. Force Structure Summary:**

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**III. Financial Summary (\$ In Thousands):**

<b>A. <u>Program Elements</u></b>		<b>FY 2011</b>					<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2012 Estimate</u></b>
		<b><u>FY 2010 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
1.	EXAMINING	<u>\$3,923</u>	<u>\$409</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$409</u>	<u>\$3,913</u>	<u>\$3,079</u>
	SUBACTIVITY GROUP TOTAL	<u>\$3,923</u>	<u>\$409</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$409</u>	<u>\$3,913</u>	<u>\$3,079</u>

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$409</b>	<b>\$3,913</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>409</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>3,504</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,913</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19
Functional Transfers		0
Program Changes		<u>-853</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,913</b>	<b>\$3,079</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 409</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 409</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 3,504
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 3,504
i) Increases.....	\$ 3,504
a) Civilian Pay .....	\$ 3,504
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 3,913</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 3,913</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 3,913</b>
6. Price Change .....	\$ 19
7. Transfers.....	\$ 0

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

8. Program Increases .....	\$ 0
9. Program Decreases .....	\$ -853
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -853
i) Civilian Pay Program.....	\$ -405
<p style="margin-left: 40px;">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. (FY 2011 Base: \$137; -8 W/Y, -10 E/S)</p>	
ii) Efficiency Initiative.....	\$ -215
<p style="margin-left: 40px;">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.</p>	
1) Service Support Contractors (\$ -215)	
<p>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.</p>	
iii) Contract Insourcing Initiative.....	\$ -194
<p>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.</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

iv) Examining Activity .....\$ -39  
Reduces funds associated with travel and contract services for exams. (FY 2011 Base: \$272)

**FY 2012 Budget Request.....\$ 3,079**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	FY 2010	FY 2011	FY 2012
Enlistment Tests	90,802	90,802	90,802

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>142</u>	<u>152</u>	<u>139</u>	<u>-13</u>
Officer	22	22	22	0
Enlisted	120	130	117	-13
<u>Civilian FTEs (Total)</u>	<u>25</u>	<u>65</u>	<u>57</u>	<u>-8</u>
U.S. Direct Hire	25	65	57	-8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	65	57	-8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>4</u>	<u>1</u>	<u>0</u>	<u>-1</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	745	0	4	825	1,574	0	0	-335	1,239
103 WAGE BOARD	231	0	2	816	1,049	0	0	-70	979
TOTAL CIVILIAN PERSONNEL COMPENSATION	976	0	6	1,641	2,623	0	0	-405	2,218
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	18	0	0	6	24	0	0	-2	22
TOTAL TRAVEL	18	0	0	6	24	0	0	-2	22
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
418 DLA MANAGED SUP/MAT MED/DENT	0	0	0	1	1	0	0	0	1
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	1	1	0	0	0	1
<b><u>OTHER PURCHASES</u></b>									
920 SUPPLIES & MATERIALS (NON-DWCF)	3	0	0	25	28	0	0	-27	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	6	0	0	-6	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	2,174	0	30	-2,204	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	374	374	0	6	-98	282
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	611	611	0	9	-154	466
989 OTHER SERVICES	746	0	10	-504	252	0	4	-167	89
TOTAL OTHER PURCHASES	2,929	0	40	-1,704	1,265	0	19	-446	838
GRAND TOTAL	3,923	0	46	-56	3,913	0	19	-853	3,079

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**I. Description of Operations Financed:**

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

**II. Force Structure Summary:**

Funding supports 81 education offices throughout the Air Force.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. OFF DUTY AND VOLUNTARY EDUCATION	\$226,055	\$172,643	\$0	0.00%	\$172,643	\$174,029	\$167,660	
SUBACTIVITY GROUP TOTAL	\$226,055	\$172,643	\$0	0.00%	\$172,643	\$174,029	\$167,660	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$172,643</b>	<b>\$174,029</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>172,643</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>1,386</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>174,029</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,088
Functional Transfers		0
Program Changes		<u>-8,457</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$174,029</b>	<b>\$167,660</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>172,643</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 172,643</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 1,386
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 1,386
i) Increases.....			\$ 1,386
a) Civilian Pay .....			\$ 1,386
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 174,029</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 174,029</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 174,029</b>
6. Price Change .....			\$ 2,088
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

8. Program Increases .....	\$ 8,790
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 8,790
i) Civilian Pay Program.....	\$ 7,405
Funding supports the net growth of 101 full-time equivalents (FTEs) that support the following programs (FY 2011 Base: \$35,888, +103 W/Y, +21 E/S):	
a) Insourcing: Adds 100 full-time equivalents and \$7,324 thousand 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) 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 one additional full-time equivalent and \$81 thousand to meet Common Output Levels of Service (COLS).	
ii) Voluntary Education Opportunities .....	\$ 937
This program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. The program assists enlisted airmen in completing Community College of the Air Force degrees in addition to transferring credits toward a bachelor's degree. The cost of rising enrollments and the increase of college tuition fees are driving the increase of this requirement. (FY 2011 Base: \$173,290)	
iii) Language Skills.....	\$ 448
Supports Air Force efforts to tailor culture and language programs to meet Air Force requirements in Professional Military Education and specific career field training. Increased funds adds global and regional language to provide tailored and specific training providing the right training at the right time for initial to advanced artificial intelligence specialists and cryptolinguists for the Air Force Culture and Language Center and Air Force on-line language programs. (FY 2011 Base: \$6,227)	
9. Program Decreases .....	\$ -17,247

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -17,247

i) Efficiency Initiative.....\$ -12,669

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 (\$ -12,371)

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.

2) Service Support Contractors (\$ -298)

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.

ii) Contract Insourcing Initiative.....\$ -4,578

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

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

**FY 2012 Budget Request**.....\$ **167,660**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Off-Duty & Voluntary Education Enrollments	279,460	286,075	291,797
VEAP Matching Payments (\$s in thousands)	\$35	\$34	\$32
Education Assistance Test Programs Section 901 (\$s in thousands)	\$106	\$103	\$98

**NOTES**

Off-Duty & Voluntary Education  
 AF expects Vol Ed enrollments to increase 5-10% per year thru FY12

VEAP  
 Enrollment numbers supplied by AF/A1DL and represent the active duty Military Tuition Assistance Program; they do not indicate VEAP enrollments  
 VEAP changes for FY 2010 are based on the actual "bill" from VA  
 VEAP changes for FY 2011 and FY 2012 are based projected bills using VA estimates

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21</u>	<u>17</u>	<u>13</u>	<u>-4</u>
Officer	2	0	0	0
Enlisted	19	17	13	-4
 <u>Civilian FTEs (Total)</u>	 <u>401</u>	 <u>477</u>	 <u>578</u>	 <u>101</u>
U.S. Direct Hire	395	471	570	99
Foreign National Direct Hire	1	1	3	2
Total Direct Hire	396	472	573	101
Foreign National Indirect Hire	5	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>1,075</u>	 <u>774</u>	 <u>697</u>	 <u>-77</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	25,209	0	126	4,993	30,328	0	0	6,200	36,528
103 WAGE BOARD	4,946	0	49	1,086	6,081	0	0	1,078	7,159
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	50	0	0	8	58	0	0	117	175
107 VOLUNTARY SEPARATION INCENTIVE PAY	37	0	0	-37	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	30,242	0	175	6,050	36,467	0	0	7,395	43,862
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	926	0	13	-767	172	0	2	81	255
TOTAL TRAVEL	926	0	13	-767	172	0	2	81	255
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1	0	0	-1	0	0	0	0	0
418 DLA MANAGED SUP/MAT MED/DENT	7	0	0	745	752	0	41	-66	727
TOTAL DWCF SUPPLIES AND MATERIALS	8	0	0	744	752	0	41	-66	727
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	0	0	0	0	7	7
671 DISN SUBSCRIPTION SERVICES (DSS)	13	0	0	-13	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	13	0	0	-13	0	0	0	7	7
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	18	0	0	3	21	0	0	-17	4
TOTAL TRANSPORTATION	18	0	0	3	21	0	0	-17	4
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	270	16	0	-77	209	-9	0	10	210
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13	1	0	-11	3	0	0	10	13
915 RENTS (NON-GSA)	2	0	0	1	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	7,003	0	98	-5,604	1,497	0	22	-190	1,329
921 PRINTING & REPRODUCTION	25	0	0	-25	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	43	63	0	1	-17	47
923 FACILITY MAINTENANCE BY CONTRACT	154	3	2	-247	-88	-3	-1	8	-84

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	487	0	6	-320	173	0	2	64	239
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	38	38	0	1	-14	25
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	-662	-662	0	-10	20	-652
989 OTHER SERVICES	186,874	10	2,616	-54,119	135,381	12	2,030	-15,748	121,675
TOTAL OTHER PURCHASES	194,848	30	2,722	-60,983	136,617	0	2,045	-15,857	122,805
GRAND TOTAL	226,055	30	2,910	-54,966	174,029	0	2,088	-8,457	167,660

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

The Civilian Education and Training Program funds the Central Salary Account (CSA) and Training and Education for civilians.

The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g. recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time employees (FTEs) and work years. Included in the baseline are increases to the force renewal program for additional interns and SCEPs to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development to over 145,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. CIV TRAINING/EDUCATION/DEVELOPMENT	\$180,069	\$208,872	\$0	0.00%	\$208,872	\$189,641	\$202,767	
SUBACTIVITY GROUP TOTAL	\$180,069	\$208,872	\$0	0.00%	\$208,872	\$189,641	\$202,767	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$208,872</b>	<b>\$189,641</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>208,872</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-19,231</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>189,641</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		501
Functional Transfers		0
Program Changes		<u>12,625</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$189,641</b>	<b>\$202,767</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>208,872</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 208,872</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ -19,231
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	-19,231
i) Increases.....		\$	0
ii) Decreases .....		\$	-19,231
a) Civilian Pay .....		\$	-19,231
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 189,641</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 189,641</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 189,641</b>
6. Price Change .....			\$ 501

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

7. Transfers.....		\$ 0
8. Program Increases .....		\$ 17,535
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 17,535
i) Contract Insourcing Initiative.....		\$ 17,535
After further review and analysis, some contracts originally targeted for insourcing are not viable candidates. As a result, contract funding was realigned to properly fund civilian education and training contracts. (FY 2011 Base: \$29,336)		
9. Program Decreases .....		\$ -4,910
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012.....		\$ -4,910
i) Efficiency Initiative.....		\$ -3,781
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		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

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 (\$-1,749)

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. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -2,032)

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 reduce duplicative assessments, the Unit Climate Assessment survey and Community Needs Assessment survey, reducing expenses.

ii) Personnel Training Support.....\$ -1,099

Decrease in travel, supplies and equipment cost due to reduction in in-resident civilian training programs with recent increase of available on-line courses. (FY 2011 Base: \$33,071)

iii) Civilian Pay Program.....\$ -30

Funding reflects the decrease of one full-time equivalent in the Air Force Civilian Intern Program. The decrease is a result of a decrease in the number of college graduates the Air Force plans to recruit to fill demanding management and technical jobs. (FY 2011 Base: \$175,689; -1 W/Y, -2 E/S)

**FY 2012 Budget Request.....\$ 202,767**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Civilian Education and Training**

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Civilian Education and Training*	Input (Training Events)	51,600	52,129	52,500
Central Salary Account	Input (Workyear)	1,972	1,982	1,900
Intern Recruitment Bonus Program **		193	205	205

**Note:**

\*Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

\*\*FY 2011 - 2012 projections - numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,874</u>	<u>1,899</u>	<u>1,898</u>	<u>-1</u>
U.S. Direct Hire	1,874	1,899	1,898	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,874	1,899	1,898	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>149</u>	<u>189</u>	<u>265</u>	<u>76</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**VI. OP-32A Line Items:**

	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	127,988	0	640	1,577	130,205	0	0	457	130,662
103 WAGE BOARD	25,208	0	252	649	26,109	0	0	-487	25,622
121 PERMANENT CHANGE OF STATION (PCS)	-4	0	0	4	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	153,192	0	892	2,230	156,314	0	0	-30	156,284
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	8,063	0	113	-4,713	3,463	0	52	-623	2,892
TOTAL TRAVEL	8,063	0	113	-4,713	3,463	0	52	-623	2,892
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	-1	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	522	0	7	-243	286	0	4	-37	253
925 EQUIPMENT (NON-DWCF)	215	0	3	-218	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	27	0	0	-27	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	44	44	0	1	-37	8
989 OTHER SERVICES	18,049	0	254	11,231	29,534	0	444	13,352	43,330
TOTAL OTHER PURCHASES	18,814	0	264	10,786	29,864	0	449	13,278	43,591
GRAND TOTAL	180,069	0	1,269	8,303	189,641	0	501	12,625	202,767

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**I. Description of Operations Financed:**

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school.

**II. Force Structure Summary:**

This Subactivity Group's current force structure is 867 continental United States (CONUS) JROTC units and 17 JROTC overseas units for a total of 884 units. The average unit has about 132 Cadets.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. JUNIOR ROTC	\$67,490	\$77,692	\$0	0.00%	\$77,692	\$78,872	\$75,259	
SUBACTIVITY GROUP TOTAL	\$67,490	\$77,692	\$0	0.00%	\$77,692	\$78,872	\$75,259	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$77,692</b>	<b>\$78,872</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>77,692</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>1,180</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>78,872</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,204
Functional Transfers		0
Program Changes		<u>-4,817</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$78,872</b>	<b>\$75,259</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 77,692</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 77,692</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 1,180
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 1,180
i) Increases.....	\$ 1,180
a) Civilian Pay .....	\$ 1,180
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 78,872</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 78,872</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 78,872</b>
6. Price Change .....	\$ 1,204
7. Transfers.....	\$ 0

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33E

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

8. Program Increases .....		\$ 72
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 72
i) Civilian Pay Program.....		\$ 72
Adds one full-time equivalent to support a contractor-to-civilian conversion. 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. (FY 2011 Base: 1,873, +1 W/Y, -5 E/S)		
9. Program Decreases .....		\$ -4,889
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012 .....		\$ -4,889
i) Contract Insourcing Initiative .....		\$ -1,976
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.		
ii) Efficiency Initiative.....		\$ -1,560
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		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

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 (\$ -1,560)

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.

- iii) Reduction in Planned Growth to Junior Reserve Officers' Training Corps (ROTC) Units .....\$ -1,353  
 Funding reduced due to delay in planned establishment of new Junior Reserve Officers' Corps Training (ROTC) units. (FY 2011 Base: \$70,437)

**FY 2012 Budget Request.....\$ 75,259**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
JROTC Enrollment	110,914	117,501	121,300

**NOTE:**

Information above is based on reported enrollment for FY 2011 and projected enrollment for FY 2012.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>43</u>	<u>17</u>	<u>25</u>	<u>8</u>
Officer	18	15	15	0
Enlisted	25	2	10	8
<u>Civilian FTEs (Total)</u>	<u>18</u>	<u>34</u>	<u>35</u>	<u>1</u>
U.S. Direct Hire	18	34	35	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	18	34	35	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>345</u>	<u>404</u>	<u>396</u>	<u>-8</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	1,190	0	6	1,062	2,258	0	0	69	2,327
103 WAGE BOARD	233	0	2	218	453	0	0	3	456
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,423	0	8	1,280	2,711	0	0	72	2,783
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	591	0	8	-282	317	0	5	-12	310
TOTAL TRAVEL	591	0	8	-282	317	0	5	-12	310
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
418 DLA MANAGED SUP/MAT MED/DENT	0	0	0	108	108	0	6	-8	106
TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	108	108	0	6	-8	106
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	1,260	1,260	0	75	-103	1,232
TOTAL OTHER FUND PURCHASES	0	0	0	1,260	1,260	0	75	-103	1,232
<b><u>OTHER PURCHASES</u></b>									
920 SUPPLIES & MATERIALS (NON-DWCF)	2,627	0	36	-1,433	1,230	0	18	-47	1,201
921 PRINTING & REPRODUCTION	17	0	0	355	372	0	6	-13	365
922 EQUIPMENT MAINTENANCE BY CONTRACT	817	0	11	-828	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	14	0	0	-14	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	822	0	11	-732	101	0	2	-5	98
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	23,459	23,459	0	352	-23,811	0
988 GRANTS	2,208	0	31	-1,527	712	0	11	-27	696
989 OTHER SERVICES	58,971	0	825	-11,194	48,602	0	729	19,137	68,468
TOTAL OTHER PURCHASES	65,476	0	914	8,086	74,476	0	1,118	-4,766	70,828
GRAND TOTAL	67,490	0	930	10,452	78,872	0	1,204	-4,817	75,259

FY 2010 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33E

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. Funds civilian workforce and associated travel and transportation costs. Also, logistics operations funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds are also used for reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of three primary pieces: 1) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. 2) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel (e.g., vehicles, munitions, aircraft engines, helicopters, and communications equipment) between supply/repair facilities or base-to-base as directed by the item manager. 3) Port Readiness/Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to/from, and between overseas. 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.

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's three air logistics centers, three product centers, two test centers, one research laboratory and three specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Logistics Operations**

Defense Courier Service: TRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. LOGISTICS OPERATIONS	\$1,201,169	\$1,110,471	\$0	0.00%	\$1,110,471	\$1,137,392	\$1,112,878	
SUBACTIVITY GROUP TOTAL	\$1,201,169	\$1,110,471	\$0	0.00%	\$1,110,471	\$1,137,392	\$1,112,878	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,110,471</b>	<b>\$1,137,392</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,110,471</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>26,921</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,137,392</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,735
Functional Transfers		-5,834
Program Changes		<u>-36,415</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,137,392</b>	<b>\$1,112,878</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 1,110,471</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 1,110,471</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 26,921
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 26,921
i) Increases.....	\$ 26,921
a) Civilian Pay .....	\$ 26,921
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,137,392</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 1,137,392</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 1,137,392</b>
6. Price Change .....	\$ 17,735
7. Transfers.....	\$ -5,834

FY 2010 Actual Overseas Contingency Operations \$122,766

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

a) Transfers In ..... \$ 3,978

i) Air Force Materiel Command Defense Information Services Agency Requirement .....\$ 3,978  
The Global Combat Support System (GCSS) consolidates and integrates Air Force combat support information systems into one interface to provide a secure flow of timely, accurate and trusted agile combat support information. The adjustment transfers funding from Servicewide Activities Subactivity Group 42G to Other Combat Operations Support Programs Subactivity Group 12C and Logistics Operations Subactivity Group 41A to better align programming to execution for Defense Information Systems Agency (DISA) hosting of data services.

b) Transfers Out..... \$ -9,812

i) Consolidate Engineering and Installation (E&I) Program .....\$ -9,812  
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.

8. Program Increases ..... \$ 117,609

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 117,609

i) Expeditionary Combat Support System Sustainment .....\$ 67,826  
The Expeditionary Combat Support System (ECSS) dramatically enhances warfighter support by creating an enterprise-wide logistics solution of integrated software, standardized business practices and transformed personnel roles. ECSS provides universal access to consistent, real-time information, allowing for pro-active planning and scheduling, enhanced and standardized reporting, and total asset visibility across the Air Force. ECSS is currently operating on Release 1 of the software solution and the program has experienced a 1 year slip in delivery of Release 2. Increase continues to fund ECSS Release 1, to maintain core capabilities of the system, until Release 2 occurs. (FY 2011 Base: \$427,100)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

ii) Civilian Pay Program.....\$ 40,972

Funding increase supports a net growth of 383 full-time equivalents in the following programs (FY 2011 Base: \$710,055; -235 W/Y, - 292 E/S):

a. Insourcing: Adds \$28,090 thousand and 252 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 Department of Defense civilians.

b. Various Mission Realignment: Realigns \$7,115 thousand 75 full-time equivalents from Subactivity Group 21D to align funding with execution.

c. Acquisition Excellence: Adds \$4,598 thousand and 44 full-time equivalents for congressionally mandated acquisition excellence workforce development.

d. Nuclear Enterprise: Adds \$2,177 thousand 21 full-time equivalents for critical manpower supporting inventory control and maintenance for nuclear assets, Air Force Nuclear Warfare Center Program Management operations and weapon storage and security system operations.

e. F-22A Raptor: Adds \$2,488 thousand and 24 full-time equivalents to replace contracted logistics/maintenance support with Department of Defense civilians. This adjustment was accomplished in addition to the Department of Defense's contractor in-sourcing initiative.

f. Joint Strike Fighter Transfer: The Navy and the Air Force have an Research, Development, Testing and Evaluation cost sharing arrangement where each provides 50 percent of the funding for the Joint Strike Fighter acquisition workforce. The Navy's entire acquisition workforce is funded in Research, Development, Testing and Evaluation , while the Air Force's acquisition workforce was funded in Operation and Maintenance. The adjustment transfers \$3,496 thousand and 33 full-time equivalents from Operation and Maintenance to Research, Development, Testing and Evaluation to establish an equitable cost-sharing arrangement.

iii) Contractor Logistics Support/Sustaining Engineering/Technical Orders.....\$ 6,216

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. Automatic Test Systems (\$ 6,216)

Funding increases necessary Sustaining Engineering efforts that support correcting test equipment system deficiencies and support requirements. (FY 2011 Base: \$0)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

iv) Nuclear Enterprise Support Costs.....\$ 2,595  
 The adjustment provides official travel, supplies, office equipment and other support costs for 41 new civilian authorizations hired to staff the Nuclear Weapons Related Materiel (NWRM) control cell, the Air Force Nuclear Weapons Center (AFNWC) and other nuclear enterprise related functions. (FY 2011 Base: \$2,709)

9. Program Decreases ..... \$ -154,024

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -154,024

i) Efficiency Initiative.....\$ -98,683

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 (\$ -1,198)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

b. Logistical Support Savings (\$ -224)

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.

c. Communication Infrastructure Efficiencies (\$ -5,049)

Savings were generated through Defense Information Systems Administration (DISA) contract renegotiations which support information technology hosting capability for this Subactivity Group.

d. Civilian Pay Efficiencies (\$ -65,233)

*i.* Civilian Staffing Reduction (\$ -68,287): As part of the Department of Defense reform agenda, eliminates 648 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$ 3,543): Adds 34 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.

*iii.* Senior Executive Service/General Officer/Flag Officer (\$ -489): As part of the Department of Defense reform agenda, eliminates four Civilian Senior Executive positions.

e. Weapon System Sustainment (\$ -440)

*i.* Automatic Test Systems (\$ -440)

A reduction to the number of change pages required to be loaded, packaged and distributed in Technical Orders.

2) Front End Assessment - Logistics (\$ -3,240)

The Secretary of Defense directed the Services to reduce their budget requests due to savings achieved through continuous process improvement initiatives in the maintenance and software areas. If any of the efficiencies and associated savings proves not to be viable, the Services may generate initiatives in related areas to achieve the required savings to support the goals of the maintenance and software efficiencies and to finance the Service's requirements. The USD(AT&L), CAPE, USD(C), Joint Staff, and the Services will form a task group to create policy for joint maintenance continuous process improvement activities and to develop recommendations for cross-Service implementation of specific initiatives, including a joint bearing repair center.

3) Service Support Contractors (\$ -286)

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

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.

4) Reports/Studies/Boards (\$ -984)

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.

5) Civilian Staffing Reduction (\$ -22,029)

As part of the Department of Defense reform agenda, reduces the travel, supplies, and equipment support funding associated with the elimination of civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

ii) Second Destination Transportation .....\$ -40,341

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. (FY 2011 Base: \$163,226)

iii) Defense Information Systems Agency (DISA) Logistics Information Technology Support .....\$ -15,000

Defense Information Services Agency provides server and mainframe support for over thirty Air Force Logistics data systems providing around the clock support to the operational Air Force and the warfighter. The reduction in funding correctly aligns baseline program support based on anticipated usage. (FY 2011 Base: \$35,800)

**FY 2012 Budget Request.....\$ 1,112,878**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**IV. Performance Criteria and Evaluation Summary:**

**1. Logistics Operations:**

There is no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations support the day to day operations (TDY, supplies, contracts, etc) for the approximately 15,800 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

**2. Second Destination Transportation:**

<u>Second Destination Transportation (SDT)</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>Major Commodity (Commodity Transported)</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
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>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,218</u>	<u>6,732</u>	<u>6,718</u>	<u>-14</u>
Officer	1,337	1,391	1,365	-26
Enlisted	5,881	5,341	5,353	12
<u>Civilian FTEs (Total)</u>	<u>7,309</u>	<u>9,372</u>	<u>9,137</u>	<u>-235</u>
U.S. Direct Hire	7,309	9,372	9,137	-235
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,309	9,372	9,137	-235
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>3,607</u>	<u>967</u>	<u>1,172</u>	<u>205</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	501,142	0	2,506	83,656	587,304	0	0	-28,756	558,548
103 WAGE BOARD	130,392	0	1,304	16,179	147,875	0	0	4,495	152,370
107 VOLUNTARY SEPARATION INCENTIVE PAY	110	0	0	-110	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	18	0	0	-18	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	631,662	0	3,810	99,707	735,179	0	0	-24,261	710,918
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	13,493	0	189	-9,572	4,110	0	62	3,868	8,040
TOTAL TRAVEL	13,493	0	189	-9,572	4,110	0	62	3,868	8,040
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	80	0	7	139	226	0	7	-21	212
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	0	973	973	0	-9	34	998
418 DLA MANAGED SUP/MAT MED/DENT	221	0	8	1,324	1,553	0	84	-254	1,383
TOTAL DWCF SUPPLIES AND MATERIALS	301	0	15	2,436	2,752	0	82	-241	2,593
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	2	0	0	-2	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	2	0	0	-2	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	49	49	0	3	-10	42
647 DISA ENTERPRISE COMPUTING CENTERS	44,254	0	-6,195	-3,976	34,083	0	-4,427	-21,149	8,507
671 DISN SUBSCRIPTION SERVICES (DSS)	277	0	2	-279	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	44,531	0	-6,193	-4,206	34,132	0	-4,424	-21,159	8,549
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	41,448	0	4,974	-42,129	4,293	0	-142	29,713	33,864
705 AMC CHANNEL CARGO	0	0	0	64,417	64,417	0	1,095	-52,920	12,592
707 AMC TRAINING	1,900	0	203	238	2,341	0	-66	28	2,303
708 MSC CHARTED CARGO	0	0	0	23,121	23,121	0	6,220	-6,387	22,954
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	37,600	37,600	0	11,468	-16,486	32,582

FY 2010 Actual Overseas Contingency Operations \$122,766

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
771 COMMERCIAL TRANSPORTATION	226,550	0	3,172	-202,511	27,211	0	408	2,145	29,764
TOTAL TRANSPORTATION	269,898	0	8,349	-119,264	158,983	0	18,983	-43,907	134,059
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7	0	0	-7	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	43	0	1	-44	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,204	0	185	-5,866	7,523	0	113	-6,869	767
915 RENTS (NON-GSA)	6	0	0	468	474	0	7	219	700
917 POSTAL SERVICES (U.S.P.S.)	38	0	1	-39	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	11,374	0	158	-10,762	770	0	12	1,415	2,197
921 PRINTING & REPRODUCTION	883	0	12	-873	22	0	0	4	26
922 EQUIPMENT MAINTENANCE BY CONTRACT	68,177	0	954	18,786	87,917	0	1,318	34,715	123,950
923 FACILITY MAINTENANCE BY CONTRACT	2,951	0	42	10,568	13,561	0	203	2,995	16,759
925 EQUIPMENT (NON-DWCF)	36,752	0	516	31,108	68,376	0	1,026	8,869	78,271
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	-481	0	-7	632	144	0	2	-127	19
930 OTHER DEPOT MAINT (NON-DWCF)	330	0	5	-335	0	0	0	1,456	1,456
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,253	0	116	-6,678	1,691	0	25	-2,126	-410
933 STUDIES, ANALYSIS, & EVALUATIONS	13,041	0	183	-13,221	3	0	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	1,847	0	26	-1,825	48	0	1	-48	1
957 OTHER COSTS-LANDS AND STRUCTURES	103	0	2	-78	27	0	0	-1	26
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	3	0	0	230	233	0	3	-2	234
960 OTHER COSTS-INTEREST & DIVIDENDS	4	0	0	-4	0	0	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	212	0	3	-215	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-6,274	0	-88	2,782	-3,580	0	-53	5,622	1,989
989 OTHER SERVICES	90,809	0	1,272	-67,054	25,027	0	375	-2,671	22,731
TOTAL OTHER PURCHASES	241,282	0	3,381	-42,427	202,236	0	3,032	43,451	248,719
GRAND TOTAL	1,201,169	0	9,551	-73,328	1,137,392	0	17,735	-42,249	1,112,878

FY 2010 Actual Overseas Contingency Operations \$122,766

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Technical support activities fund Acquisition and Command Support for Headquarters, Air Force; the Air Force Materiel Command product centers; and the Air Force Operational Test and Evaluation Center.

Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters, Air Force; Air Force Materiel Command product centers and the Air Force Operational Test and Evaluation Center. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce

**II. Force Structure Summary:**

Air Force Materiel Command's (AFMC) product centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AFMC product centers include: the Air Armament Center, Eglin AFB, Florida; Aeronautical Systems Center, Wright Patterson AFB, Ohio; and Electronic Systems Center, Hanscom AFB, Massachusetts. Air Armament Center is responsible for acquisition of airborne missile and armament systems; Aeronautical Systems Center is responsible for aircraft, other aeronautical systems and life support systems; and Electronic Systems Center is responsible for acquisition of electronic systems.

Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force Operational Test and Evaluation information to the Chief of Staff of the Air Force, the Secretary of the Air Force and, in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification, and follow-on OT&E on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. TECHNICAL SUPPORT ACTIVITIES	\$758,848	\$949,018	\$0	0.00%	\$949,018	\$847,978	\$785,150	
SUBACTIVITY GROUP TOTAL	\$758,848	\$949,018	\$0	0.00%	\$949,018	\$847,978	\$785,150	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$949,018</b>	<b>\$847,978</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>949,018</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-101,040</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>847,978</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,270
Functional Transfers		0
Program Changes		<u>-65,098</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$847,978</b>	<b>\$785,150</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 949,018</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 949,018</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ -101,040
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -101,040
i) Increases.....	\$ 0
ii) Decreases .....	\$ -101,040
a) Civilian Pay .....	\$ -101,040
<p style="margin-left: 40px;">This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.</p>	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 847,978</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 847,978</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 847,978</b>
6. Price Change .....	\$ 2,270

FY 2010 Actual Overseas Contingency Operations \$26,339

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

7. Transfers.....	\$ 0
8. Program Increases .....	\$ 61,357
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs.....	\$ 0
c) Program Growth in FY 2012.....	\$ 61,357
i) Civilian Pay Program.....	\$ 55,299
<p>Funding increase supports a net growth of 498 full-time equivalents in the following programs (FY 2011 Base: \$799,821, -491 W/Y, - 373 E/S):</p> <p>a. Acquisition Excellence: Adds \$34,942 thousand and 353 full-time equivalents for congressionally mandated acquisition excellence workforce development.</p> <p>b. Insourcing: Adds \$29,228 thousand and 267 full-time equivalents to support 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.</p> <p>c. Joint Strike Fighter Transfer: The Navy and the Air Force have an Research, Development, Testing and Evaluation cost sharing arrangement where each provides 50 percent of the funding for the Joint Strike Fighter acquisition workforce. The Navy's entire acquisition workforce is funded in their Research, Development, Testing and Evaluation appropriation, while the Air Force's acquisition workforce is funded in Operation and Maintenance. The adjustment transfers \$8,871 thousand and 122 full-time equivalents from Operation and Maintenance to Research, Development, Testing and Evaluation to establish an equitable cost-sharing arrangement.</p>	
ii) Office Leases .....	\$ 4,078
<p>Due to Pentagon renovations and workspace at military facilities reaching capacity, the Air Force must lease office space within the National Capital Region. This funding fully supports leased office space requirements. (FY 2011 Base: \$9,700)</p>	
iii) Joint Strike Fighter Workforce .....	\$ 1,610
<p>Provides relocation and operating costs to support increased civilian authorizations for the Joint Strike Fighter (JSF) program office. This increase brings the office into compliance with the 2 June 2010 Office of Secretary of Defense</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

Acquisition Decision Memorandum (ADM). Further, this action balances the office's manning between the National Capital Region, Wright-Patterson Air Force Base and Pax River facilities, as called for in the ADM. (FY 2011 Base: \$389)

iv) Enhancement Initiative .....\$ 370  
 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 Air Force Comprehensive Assessment of Nuclear Sustainment (AFCANS) is an initiative to develop recommendations for improving sustainment of the Air Force nuclear enterprise. An assessment completed in June of FY 2009 identified weaknesses in Munition Handling Units (MHUs) and cruise missile test sets. Funding provides three additional civilian personnel required to update Technical Orders (TOs) in these areas, support Excess Review Board and Management Inventory requirements and to support the Department of Defense Demilitarization (DEMIL) program which is the act of destroying military offensive or defensive advantages inherent in nuclear equipment or material.

9. Program Decreases .....\$ -126,455

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -126,455

i) Efficiency Initiative .....\$ -118,855

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

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 (\$ -4,015)

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. Civilian Pay Efficiencies (\$ -97,064)

*i.* Civilian Staffing Reduction (\$ -85,874): As part of the Department of Defense reform agenda, eliminates 874 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (\$ -11,190): Eliminates 118 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 (\$ -10,209)

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.

3) Reports/Studies/Boards (\$ -7,567)

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.

- ii) Supplies & Materials Baseline Adjustment.....\$ -7,600  
 Supplies and Materials Baseline Adjustment: Baseline adjustment aligning supply and material requirements to historical usage and forecasted execution levels. (FY 2011 Base: \$102,352)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Technical Support Activities**

**FY 2012 Budget Request.....\$ 785,150**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Technical Support Activities**

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities support the day-to-day operations (TDY, supplies, contracts, etc) for the approximately 9,400 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,167</u>	<u>2,562</u>	<u>2,497</u>	<u>-65</u>
Officer	1,511	1,730	1,749	19
Enlisted	656	832	748	-84
<u>Civilian FTEs (Total)</u>	<u>5,573</u>	<u>6,506</u>	<u>6,015</u>	<u>-491</u>
U.S. Direct Hire	5,573	6,506	6,015	-491
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,573	6,506	6,015	-491
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>736</u>	<u>788</u>	<u>670</u>	<u>-118</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	485,227	0	2,426	86,084	573,737	0	0	-48,456	525,281
103 WAGE BOARD	101,740	0	1,017	21,628	124,385	0	0	7,061	131,446
107 VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0	-100	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	17	0	0	-17	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	587,084	0	3,443	107,595	698,122	0	0	-41,395	656,727
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	12,157	0	171	-1,779	10,549	0	158	3,286	13,993
TOTAL TRAVEL	12,157	0	171	-1,779	10,549	0	158	3,286	13,993
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	3	0	0	2	5	0	0	0	5
418 DLA MANAGED SUP/MAT MED/DENT	238	0	8	324	570	0	31	419	1,020
TOTAL DWCF SUPPLIES AND MATERIALS	241	0	8	326	575	0	31	419	1,025
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	27	27	0	2	-2	27
TOTAL OTHER FUND PURCHASES	0	0	0	27	27	0	2	-2	27
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	119	0	2	313	434	0	7	-15	426
TOTAL TRANSPORTATION	119	0	2	313	434	0	7	-15	426
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,206	0	156	-11,075	287	0	4	3,789	4,080
915 RENTS (NON-GSA)	80	0	1	-56	25	0	0	4,478	4,503
917 POSTAL SERVICES (U.S.P.S.)	5	0	0	5	10	0	0	0	10
920 SUPPLIES & MATERIALS (NON-DWCF)	6,845	0	96	-3,303	3,638	0	55	-1,768	1,925
921 PRINTING & REPRODUCTION	84	0	1	-7	78	0	1	-6	73
922 EQUIPMENT MAINTENANCE BY CONTRACT	-12,666	0	-176	37,726	24,884	0	373	-20,788	4,469
923 FACILITY MAINTENANCE BY CONTRACT	2,843	0	39	-2,812	70	0	1	0	71
925 EQUIPMENT (NON-DWCF)	8,958	0	126	-5,677	3,407	0	51	1,230	4,688

FY 2010 Actual Overseas Contingency Operations \$26,339

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
932 MANAGEMENT & PROFESSIONAL SUP SVS	23,830	0	333	-18,439	5,724	0	86	-7,611	-1,801
933 STUDIES, ANALYSIS, & EVALUATIONS	853	0	12	-865	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	535	0	8	3,638	4,181	0	63	-5,554	-1,310
957 OTHER COSTS-LANDS AND STRUCTURES	13	0	0	17	30	0	0	0	30
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	0	-2	0	0	0	833	833
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	0	6	6	0	0	0	6
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,036	0	-15	4,535	3,484	0	52	-349	3,187
989 OTHER SERVICES	117,695	0	1,647	-26,895	92,447	0	1,386	-1,645	92,188
TOTAL OTHER PURCHASES	159,247	0	2,228	-23,204	138,271	0	2,072	-27,391	112,952
GRAND TOTAL	758,848	0	5,852	83,278	847,978	0	2,270	-65,098	785,150

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force has enhanced the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance, Contract Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Specifically, the FY 2012 Depot Purchased Equipment Maintenance (DPEM) program encompasses funding for required organic, contract and interservice depot level maintenance. CLS, SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A and 42B.

DPEM funds eight different commodity groups:

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

**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports only organic arms control implementation and other servicewide activities such as communications and depot maintenance support functions.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

<b>A. <u>Program Elements</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2011</b>				<b>Normalized Current <u>Estimate</u></b>	<b>FY 2012 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
1. DEPOT MAINTENANCE	<u>\$22,812</u>	<u>\$7,365</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,365</u>	<u>\$7,365</u>	<u>\$14,356</u>	
SUBACTIVITY GROUP TOTAL	\$22,812	\$7,365	\$0	0.00%	\$7,365	\$7,365	\$14,356	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$7,365</b>	<b>\$7,365</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>7,365</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>7,365</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-170
Functional Transfers		0
Program Changes		<u>7,161</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$7,365</b>	<b>\$14,356</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>7,365</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 7,365</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 7,365</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 7,365</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 7,365</b>
6. Price Change .....			\$ -170
7. Transfers.....			\$ 0
8. Program Increases .....			\$ 14,377
a) Annualization of New FY 2011 Program .....			\$ 0
b) One-Time FY 2012 Costs.....			\$ 0
c) Program Growth in FY 2012.....			\$ 14,377

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

i) Automatic Test Systems .....\$ 14,377  
 Organic: Increase of \$8.0 Million supports maintenance automatic test systems and other supporting equipment.

Contract: Increase of \$6.4 Million in contract software maintenance is required to support automatic test systems and other supporting equipment.

9. Program Decreases .....\$ -7,216

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -7,216

i) Efficiency Initiative.....\$ -7,216

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) Weapon System Sustainment (\$ -7,216)

a. Overhead Reduction (\$ -7,216)

Automatic Test Systems (\$ -6,800)

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

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

Storage Sustainment (\$ -416)

Organic: Reduced organic storage sustainment requirements by \$0.416 Million.

**FY 2012 Budget Request.....\$ 14,356**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

IV. Performance Criteria and Evaluation  
A. Contract Depot Maintenance

Type of Maintenance	Prior Year (FY 2010) <sup>2/</sup>					Current Year (FY 2011)		Budget Year (FY 2012)	
	Budget		Actual Inductions		Carry-In	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	<b>0</b>	<b>290,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Airframe Maintenance	0	0	0	0	0	0	0	0	0
Engine Maintenance	0	290,019	0	0	0	0	0	0	0
<b>Commodity: Other<sup>1/</sup></b>	<b>0</b>	<b>1,876</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>1,402</b>
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	0	n/a	n/a	n/a	0	-289	0	477
Other Major End Items	0	1,876	n/a	n/a	n/a	0	1,813	0	925
Non-Material Support Division Exchangeables	0	0	n/a	n/a	n/a	0	0	0	0
Other	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	<b>0</b>	<b>291,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>1,402</b>

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit

IV. Performance Criteria and Evaluation  
B. Organic Depot Maintenance

Type of Maintenance	Prior Year (FY 2010) <sup>2/</sup>					Current Year (FY 2011)		Budget Year (FY 2012)	
	Budget		Actual Inductions		Cur Yr	Budget		Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)
<b>Commodity: Aircraft<sup>1/</sup></b>	<b>0</b>	<b>-290,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>
Airframe Maintenance	0	0	0	0	0	0	48	0	0
Engine Maintenance	0	-290,014	0	0	0	0	0	0	0
<b>Commodity: Other<sup>1/</sup></b>	<b>0</b>	<b>20,866</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>5,793</b>	<b>0</b>	<b>12,975</b>
Missiles	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	4,474	n/a	n/a	n/a	0	-3,731	0	3,257
Other Major End Items	0	3,713	n/a	n/a	n/a	0	0	0	1,130
Non-Material Support Division Exchangeables	0	12,679	n/a	n/a	n/a	0	0	0	0
Other	0	0	n/a	n/a	n/a	0	9,524	0	8,588
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	0	0	0	0
<b>DEPOT MAINTENANCE TOTAL<sup>1/</sup></b>	<b>0</b>	<b>-269,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,841</b>	<b>0</b>	<b>12,975</b>
<b>Grand Total</b>		<b>22,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,365</b>	<b>0</b>	<b>14,377</b>

<sup>1/</sup>Commodity totals match the commodity totals on the OP-30 exhibit

<sup>2/</sup>Reflects posting of reimbursement against a contract vice organic element of expense.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,129</u>	<u>2,120</u>	<u>2,034</u>	<u>-86</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER FUND PURCHASES</u></b>									
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG	-269,094	0	-6,323	281,258	5,841	0	-193	7,327	12,975
TOTAL OTHER FUND PURCHASES	-269,094	0	-6,323	281,258	5,841	0	-193	7,327	12,975
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	291,906	0	4,086	-294,468	1,524	0	23	-166	1,381
TOTAL OTHER PURCHASES	291,906	0	4,086	-294,468	1,524	0	23	-166	1,381
GRAND TOTAL	22,812	0	-2,237	-13,210	7,365	0	-170	7,161	14,356

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This Subactivity Group supports Air Force District of Washington (AFDW) and Air Force Material Command's (AFMC) main operating bases and FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2012 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

***Sustainment rate (%) = sustainment funding/FSM requirement***

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

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

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

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

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

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

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

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

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

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

**Contingency factor** - an adjustment for typical contingency costs during construction

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

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

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

**II. Force Structure Summary:**

Supports FSRM at nine major installations and additional minor installations for Air Force District of Washington (AFDW) and Air Force Materiel Command (AFMC).

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations

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

III. Financial Summary (\$ In Thousands):

<b>A. Program Elements</b>	<b>FY 2010 Actual</b>	<b>Budget Request</b>	<b>FY 2011</b>		<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2012 Estimate</b>
			<b>Amount</b>	<b>Percent</b>			
1. FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION AND DEMOLITIONS	<u>\$342,434</u>	<u>\$368,349</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$368,349</u>	<u>\$353,055</u>	<u>\$416,588</u>
SUBACTIVITY GROUP TOTAL	\$342,434	\$368,349	\$0	0.00%	\$368,349	\$353,055	\$416,588

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$368,349</b>	<b>\$353,055</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>368,349</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-15,294</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>353,055</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,574
Functional Transfers		55,444
Program Changes		<u>4,515</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$353,055</b>	<b>\$416,588</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$ 368,349</b>
1. Congressional Adjustments .....		\$ 0
<b>FY 2011 Appropriated Amount</b> .....		<b>\$ 368,349</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
3. Fact-of-Life Changes .....		\$ -15,294
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -15,294
i) Increases.....		\$ 0
ii) Decreases .....		\$ -15,294
a) Civilian Pay .....		\$ -15,294
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY2011 civilian pay freeze and the increase to health benefits.		
<b>FY 2011 Appropriated and Supplemental Funding</b> .....		<b>\$ 353,055</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
<b>Revised FY 2011 Estimate</b> .....		<b>\$ 353,055</b>
5. Less: Emergency Supplemental Funding .....		\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....		<b>\$ 353,055</b>
6. Price Change .....		\$ 3,574

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

7. Transfers.....		\$	55,444
a) Transfers In .....		\$	55,444
i) Civil Engineering Information Technology .....		\$	45,092
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).			
ii) Facility Sustainment .....		\$	10,352
The facility sustainment program is designed to keep facilities operational by providing day-to-day maintenance along with life cycle repairs for buildings and infrastructure. This adjustment realigns funding from Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Group 11R to the appropriate Facilities Sustainment and Restoration/Modernization and Demolition Programs Subactivity Group 41R in order to provide proper balance among SAGs.			
8. Program Increases .....		\$	18,944
a) Annualization of New FY 2011 Program .....		\$	0
b) One-Time FY 2012 Costs .....		\$	0
c) Program Growth in FY 2012.....		\$	18,944
i) Efficiency Initiative.....		\$	13,322
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			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

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 (\$ 27,941): 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 (\$ -38,011). 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 (\$ 66,000).

b. Reduce Acquisition and Contract Support Overhead (\$ -5,017): 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.

c. Manpower and Personnel Savings (\$ -5,244): These efficiencies include conversion of contract security force personnel to Air Force civilians at several Joint Bases, reduction in support funding associated with insourcing of 52 organic civilian authorizations to assume computer help desk workload, and consolidation of help desk operations at Wright-Patterson Air Force Base.

d. Civilian Pay Efficiencies (\$ -1,073)

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

2) Service Support Contractors (\$ -3,285)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

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.

ii) Restore Restoration/Modernization Funding.....\$ 5,622  
 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. (FY 2011 Base: \$52,322)

9. Program Decreases ..... \$ -14,429

a) One-Time FY 2011 Costs ..... \$ 0

b) Annualization of FY 2011 Program Decreases ..... \$ 0

c) Program Decreases in FY 2012 ..... \$ -14,429

i) Civilian Pay Program.....\$ -10,409  
 Funding decrease supports a net reduction of 146 full-time equivalents in the following programs (FY 2011 Base: \$131,573; -156 W/Y, -144 E/S):

a) Insourcing: Adds \$1,006 thousand and 9 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 Department of Defense civilians.

b) Various Mission Realignments: Transfers \$11,415 thousand and 155 full-time equivalents to Subactivity Group 21R to shift manpower resources from operations supporting administrative facility sustainment to airfield sustainment.

ii) Facility Sustainment.....\$ -4,020  
 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. (FY 2011 Base: \$175,743)

**FY 2012 Budget Request.....\$ 416,588**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Restoration/Modernization	98,711	52,322	54,340
Sustainment	233,754	298,662	294,295
Demolition	<u>9,969</u>	<u>2,071</u>	<u>67,953</u>
<b>Total</b>	<b>342,434</b>	<b>353,055</b>	<b>416,588</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>87</u>	<u>46</u>	<u>39</u>	<u>-7</u>
Officer	4	4	4	0
Enlisted	83	42	35	-7
<u>Civilian FTEs (Total)</u>	<u>1,487</u>	<u>1,614</u>	<u>1,458</u>	<u>-156</u>
U.S. Direct Hire	1,487	1,614	1,458	-156
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,487	1,614	1,458	-156
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,034</u>	<u>1,009</u>	<u>1,128</u>	<u>119</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	92,160	0	460	8,117	100,737	0	0	-3,503	97,234
103 WAGE BOARD	19,709	0	197	2,276	22,182	0	0	-7,979	14,203
TOTAL CIVILIAN PERSONNEL COMPENSATION	111,869	0	657	10,393	122,919	0	0	-11,482	111,437
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	1,715	0	24	-1,421	318	0	5	2	325
TOTAL TRAVEL	1,715	0	24	-1,421	318	0	5	2	325
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,694	0	132	-1,526	300	0	9	-46	263
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	0	-1	0	0	0	0	0
418 DLA MANAGED SUP/MAT MED/DENT	1,060	0	36	1,909	3,005	0	163	-58	3,110
TOTAL DWCF SUPPLIES AND MATERIALS	2,755	0	168	382	3,305	0	172	-104	3,373
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	26	0	0	-26	0	0	0	0	0
TOTAL TRANSPORTATION	26	0	0	-26	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	-81	0	-1	82	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	85	0	1	12	98	0	1	0	99
915 RENTS (NON-GSA)	273	0	4	1,066	1,343	0	20	11	1,374
917 POSTAL SERVICES (U.S.P.S.)	-4	0	0	4	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	21,687	0	304	1,996	23,987	0	360	-1,283	23,064
921 PRINTING & REPRODUCTION	8	0	0	-8	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	100	0	1	1,064	1,165	0	17	48,155	49,337
923 FACILITY MAINTENANCE BY CONTRACT	175,869	0	2,463	-14,162	164,170	0	2,463	-17,788	148,845
925 EQUIPMENT (NON-DWCF)	1,981	0	27	-697	1,311	0	19	12	1,342
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,131	0	16	-1,147	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	84	84	0	1	-85	0
957 OTHER COSTS-LANDS AND STRUCTURES	24,122	0	337	675	25,134	0	377	54,584	80,095
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	24	0	0	-24	0	0	0	0	0

FY 2010 Actual Overseas Contingency Operations \$107

Exhibit OP-5, Subactivity Group 41R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
985 DOD COUNTER-DRUG ACTIVITIES	-4	0	0	4	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,066	0	-14	1,081	1	0	0	0	1
989 OTHER SERVICES	1,944	0	27	7,249	9,220	0	139	-12,063	-2,704
TOTAL OTHER PURCHASES	226,069	0	3,165	-2,721	226,513	0	3,397	71,543	301,453
GRAND TOTAL	342,434	0	4,014	6,607	353,055	0	3,574	59,959	416,588

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC), Air Force District Washington (AFDW) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

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

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

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

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

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFMC and AFDW installations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. INSTALLATION SUPPORT	\$1,459,983	\$1,363,230	\$0	0.00%	\$1,363,230	\$1,370,670	\$1,219,043	
SUBACTIVITY GROUP TOTAL	\$1,459,983	\$1,363,230	\$0	0.00%	\$1,363,230	\$1,370,670	\$1,219,043	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,363,230</b>	<b>\$1,370,670</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,363,230</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>7,440</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,370,670</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-383
Functional Transfers		1,812
Program Changes		<u>-153,056</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,370,670</b>	<b>\$1,219,043</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	\$		<b>1,363,230</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 1,363,230</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 7,440
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	7,440
i) Increases.....		\$	7,440
a) Civilian Pay .....		\$	7,440
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 1,370,670</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 1,370,670</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 1,370,670</b>
6. Price Change .....			\$ -383
7. Transfers.....			\$ 1,812

FY 2010 Actual Overseas Contingency Operations \$24,194

Exhibit OP-5, Subactivity Group 41Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

a) Transfers In ..... \$ 5,611

i) Air Force Services Agency Base Operating Support .....\$ 5,611  
 Realigns resources from obsolete program elements due to Base Operating Support (BOS) restructure. (From Subactivity Group 42A, Administration, and 42G, Other Servicewide Activities, into Subactivity Group 41Z, Base Support).

b) Transfers Out..... \$ -3,799

i) Joint Basing Technical Adjustments .....\$ -3,799  
 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. These changes affect Air Force Joint Base Andrews-Navel Air Facility Washington and Anacostia-Bolling.

8. Program Increases ..... \$ 51,274

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 51,274

i) Utilities.....\$ 28,609  
 The Air Force is increasing utilities funding from the current budget rate of 85 percent to 90 percent. This will align funding with prior year execution. This funding level also reflects current energy savings initiatives. (FY 2011 Base: \$834,685)

ii) Air Force Resiliency Program .....\$ 8,000  
 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. (FY 2011 Base: \$0)

iii) Air Force Materiel Command Dining Facilities .....\$ 5,800  
 Restores dining operations at four Air Force Materiel Command bases that were previously scheduled to close. (FY 2011 Base: \$44,274)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

iv) Military Clothing Sales Overhead Funding.....\$ 4,600  
 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. (FY 2011 Base: \$5,500)

v) Enhancement Initiative.....\$ 4,265  
 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.

1) Respite Child Care (\$4,000)

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.

2) Civilian Pay (\$ 265)

Provides three civilian full-time equivalent case workers to serve exceptional family members in the Exceptional Family Member Program (EFMP) Respite Child Care initiative.

9. Program Decreases.....\$ -204,330

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012.....\$ -204,330

i) Efficiency Initiative.....\$ -156,235

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

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 (\$ -8,582)

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 (\$ -2,940)

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.

c. Major Command Support Efficiencies (\$ -940)

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. Energy: Vehicle Radio Frequency Identification (RFID) (\$ -778)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

installations with improving their recurring work program and identifying repair and replacement projects to better optimize facility systems performance.

e. Civilian Pay Efficiencies (\$ -123,399)

*i.* Civilian Staffing Reduction (-\$115,923): As part of the Department of Defense reform agenda, eliminates 2,483 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Overhead Reduction (-\$7,476): Eliminates 50 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 (\$ -13,550)

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.

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 Staffing Reduction (\$ -5,227)

As part of the Department of Defense reform agenda, reduces the travel, supplies, and equipment support funding associated with the elimination of civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

ii) Contract Insourcing Initiative .....\$ -21,277  
 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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

iii) Civilian Pay Program.....\$ -17,672

Funding increase supports a net reduction of 486 full-time equivalents and other adjustments in the following programs:

a. Insourcing: Adds \$41,254 thousand and 389 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 Department of Defense civilians.

b. Various Mission Realignments: Transfers \$20,434 thousand and 181 full-time equivalents to 42A to centralize personnel workforce services. The adjustment also transfers \$37,655 thousand and 325 full-time equivalents to Subactivity Group 21D to align Base Operating Support functions with execution.

c. BRAC Realignment: Transfers \$27,254 thousand and 256 full-time equivalents to the Army for the BRAC realignment of Ft. Bragg and Pope Air Force Base.

d. Brooks Air Force Base: Removes \$9,023 thousand and 113 full-time equivalents for civilians supporting the closure of Brooks Air Force Base. BRAC law requires Brooks to be closed by September 2011.

e. Voluntary Separation Incentive Pay: Adds \$35,440 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.

iv) Environmental Quality .....\$ -9,146

The Air Force is reducing resources by 10 percent in FY 2012 for 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 lead to the Environmental Conservation Program being more efficient. (FY 2011 Base: \$166,705)

**FY 2012 Budget Request.....\$ 1,219,043**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010	FY2011	FY2012
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6724	6724	6724
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>			
No. of Military Assigned	126093	129137	134503
No. of Civilian FTE Assigned	70	74	72
<b>C. Number of Motor Vehicles, Total</b>			
Owned	4462	4417	4373
Leased	2313	2290	2267
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	8014	8254	8254
Leased Space (000 Sq Ft)	400	400	400
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	1760	1760	1760
Recurring Reimbursements (\$000)	13010	13010	13010
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	23	25	25
Number of Family Child Care (FCC) Homes	300	300	300
Total Number of Children Receiving Care	7876	8308	8308
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	175	175	175
Total Military Child Population (Infant to 12 years)	29506	29506	32782
Number of Youth Facilities	11	18	18
Youth Population Served (Grades 1 to 12)	26169	26169	26169

FY 2010 Actual Overseas Contingency Operations \$24,194

Exhibit OP-5, Subactivity Group 41Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>836</u>	<u>550</u>	<u>439</u>	<u>-111</u>
Officer	61	35	29	-6
Enlisted	775	515	410	-105
<u>Civilian FTEs (Total)</u>	<u>7,893</u>	<u>7,908</u>	<u>4,892</u>	<u>-3,016</u>
U.S. Direct Hire	7,893	7,908	4,892	-3,016
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,893	7,908	4,892	-3,016
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,627</u>	<u>1,294</u>	<u>1,345</u>	<u>51</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	523,187	0	2,616	1,760	527,563	0	0	-160,998	366,565
103 WAGE BOARD	108,178	0	1,082	3,271	112,531	0	0	-15,248	97,283
107 VOLUNTARY SEPARATION INCENTIVE PAY	131	0	0	-131	0	0	0	35,440	35,440
121 PERMANENT CHANGE OF STATION (PCS)	39	0	0	-39	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	631,535	0	3,698	4,861	640,094	0	0	-140,806	499,288
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	29,044	0	407	-16,286	13,165	0	198	-1,580	11,783
TOTAL TRAVEL	29,044	0	407	-16,286	13,165	0	198	-1,580	11,783
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	12,629	0	985	-9,016	4,598	0	137	-618	4,117
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	133	0	4	980	1,117	0	-11	-18	1,088
418 DLA MANAGED SUP/MAT MED/DENT	5,580	0	193	2,909	8,682	0	471	-1,615	7,538
TOTAL DWCF SUPPLIES AND MATERIALS	18,342	0	1,182	-5,127	14,397	0	597	-2,251	12,743
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	371	0	12	-383	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	371	0	12	-383	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	646	646	0	38	-66	618
671 DISN SUBSCRIPTION SERVICES (DSS)	1,261	0	8	-1,189	80	0	10	413	503
672 PENTAGON RESERVATION MAINT REVOLVING	127,766	0	-28,594	827	99,999	0	-10,260	4,188	93,927
TOTAL OTHER FUND PURCHASES	129,027	0	-28,586	284	100,725	0	-10,212	4,535	95,048
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	3,273	0	45	-1,835	1,483	0	22	-143	1,362
TOTAL TRANSPORTATION	3,273	0	45	-1,835	1,483	0	22	-143	1,362
<b><u>OTHER PURCHASES</u></b>									
912 RENTAL PAYMENTS TO GSA (SLUC)	17,225	0	241	3,796	21,262	0	318	-10,444	11,136

FY 2010 Actual Overseas Contingency Operations \$24,194

Exhibit OP-5, Subactivity Group 41Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	138,976	0	1,945	-18,366	122,555	0	1,839	33,559	157,953
914 PURCHASED COMMUNICATIONS (NON-DWCF)	45,522	0	636	12,886	59,044	0	886	-13,643	46,287
915 RENTS (NON-GSA)	8,832	0	124	-4,215	4,741	0	71	-37	4,775
917 POSTAL SERVICES (U.S.P.S.)	4,391	0	61	-3,612	840	0	13	-148	705
920 SUPPLIES & MATERIALS (NON-DWCF)	45,021	0	629	-11,236	34,414	0	517	7,912	42,843
921 PRINTING & REPRODUCTION	615	0	8	-325	298	0	4	-25	277
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,208	0	339	-14,872	9,675	0	146	24,511	34,332
923 FACILITY MAINTENANCE BY CONTRACT	151,472	0	2,120	22,577	176,169	0	2,642	-32,367	146,444
925 EQUIPMENT (NON-DWCF)	28,555	0	397	342	29,294	0	439	-11,512	18,221
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,331	0	131	-9,462	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	407	407	0	6	-906	-493
937 LOCALLY PURCHASED FUEL (NON-SF)	254	0	4	-258	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	5,053	0	70	-5,123	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	82,044	0	1,149	10,304	93,497	0	1,403	-13,366	81,534
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,645	0	37	-41	2,641	0	39	-445	2,235
960 OTHER COSTS-INTEREST & DIVIDENDS	258	0	4	-262	0	0	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	240	0	3	-243	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,819	0	291	-21,848	-738	0	-11	52	-697
989 OTHER SERVICES	62,930	0	880	-17,103	46,707	0	700	5,860	53,267
TOTAL OTHER PURCHASES	648,391	0	9,069	-56,654	600,806	0	9,012	-10,999	598,819
GRAND TOTAL	1,459,983	0	-14,173	-75,140	1,370,670	0	-383	-151,244	1,219,043

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports the Air Force crisis action team, Air Force official representation funds, and miscellaneous current expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System and Regionalization of Civilian Personnel operations. Additionally, programs within this Subactivity Group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force unique capabilities and systems (promotions, assignments, records management and training) to Defense Integrated Military Human Resource System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

Other personnel support includes funding for the Air Force Broadcasting Service, which is responsible for managing, controlling, and supporting all Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; Air Force Uniform Program; and the Air Force Arm of the Committee for Women in NATO Forces. The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to 84 bases. All 84 bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, while 90 bases receive additional service for retirement and survivorship. The center provides operational support to 84 active duty military personnel flights world-wide.

Other personnel support funds 11 operating agencies that consist of a variety of unique programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all Air Force Armed Forces Radio and Television Service stations. Funds support the day-to-day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. ADMINISTRATION AND PERSONNEL SUPPORT	\$768,715	\$657,268	\$0	0.00%	\$657,268	\$774,804	\$662,180	
SUBACTIVITY GROUP TOTAL	\$768,715	\$657,268	\$0	0.00%	\$657,268	\$774,804	\$662,180	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$657,268</b>	<b>\$774,804</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>657,268</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>117,536</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>774,804</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,007
Functional Transfers		463
Program Changes		<u>-118,094</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$774,804</b>	<b>\$662,180</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>657,268</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 657,268</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 117,536
a) Functional Transfers.....			\$ 0
b) Technical Adjustments.....			\$ 117,536
i) Increases.....			\$ 117,536
a) Civilian Pay .....			\$ 117,536
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 774,804</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 774,804</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 774,804</b>
6. Price Change .....			\$ 5,007
7. Transfers.....			\$ 463

FY 2010 Actual Overseas Contingency Operations \$14,412

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

a) Transfers In .....	\$ 6,831
<ul style="list-style-type: none"> <li>i) Defense Enterprise Accounting Management System (DEAMS) .....\$ 6,831            Funding supports the Defense Enterprise Accounting Management System which provides more timely, accurate &amp; reliable financial information, enabling efficient and effective decision making. This adjustment transfers funding for both systems from Subactivity Group 42G, Other Servicewide Activities, to Subactivity Group 42A, Administration, to align programming and execution, synchronize mission objectives and reduce duplication of efforts.</li> </ul>	
b) Transfers Out.....	\$ -6,368
<ul style="list-style-type: none"> <li>i) Headquarters Restructure.....\$ -4,223            Headquarters Restructure aligns funding and resources in the National Capital Region (NCR) with 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, Administration, and \$6,803 from Subactivity Group 42G, Other Servicewide Activities, to Subactivity Group 21Z, Base Support)</li> <li>ii) Air Force Services Agency.....\$ -2,145            Realigns resources from obsolete program elements due to Base Operating Support (BOS) restructure from Subactivity Groups 42A, Administration, and 42G, Other Servicewide Activities, into Subactivity Group 41Z, Base Support.</li> </ul>	
8. Program Increases .....	\$ 62,557
<ul style="list-style-type: none"> <li>a) Annualization of New FY 2011 Program ..... \$ 0</li> <li>b) One-Time FY 2012 Costs..... \$ 0</li> <li>c) Program Growth in FY 2012..... \$ 62,557</li> </ul>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

- i) Civilian Pay Program.....\$ 48,671  
 Funding increase supports a net reduction of 155 full-time equivalents and other adjustments in the following programs (FY 2011 Base: 331,121; -701 W/Y, -446 E/S):
- a. Insourcing: Removes \$26,615 thousand and 275 full-time equivalents to support programmed contractor-to-civilian conversions.
  - b. Various Mission Realignments: Transfers \$9,076 thousand and 122 full-time equivalents to Subactivity Group 42G to align funding with execution, and transfers \$20,434 thousand and 181 full-time equivalents from Subactivity Group 41Z to centralize personnel workforce services.
  - c. Central Workforce Compensation Services: Adds \$2,625 thousand and 32 full-time equivalents at the Air Force Personnel Center to centralize unemployment and injury compensation claims processing, respond to an increased workload, and to prevent late or unwarranted charges/fines for unchallenged claims.
  - d. Air Force Mortuary Affairs Office: Adds \$1,485 thousand and 18 full-time equivalents supporting the Air Force Mortuary Affairs Office (AFMOA). Requirements were previously funded with Overseas Contingency Operations funds. 25 authorizations were added in FY11 but were provided half of the funding and full-time equivalents in the first year. The adjustment adds the full amount of funding and full-time equivalents to AFMOA's baseline for the civilian authorizations.
  - e. Warrior and Survivor Care: Adds \$934 thousand and 11 full-time equivalents at the Air Force Personnel Center to adjust the caseworker/patient ratio for the Air Force Wounded Warrior program to meet Department of Defense standards.
  - f. Disability Compensation: Transferred \$58,884 thousand for disability compensation from OP-32 959 to 111 to comply with Department of Defense Financial Management regulations.
- ii) Sustain Personnel Service Delivery .....\$ 11,886  
 The Personnel Service Delivery (PSD) transformation initiative centralizes the functions of the Military Personnel Data System (MilPDS) and the Defense Civilian Personnel Data System (DCPDS) via web-based applications. The PSD enables robust self-service manpower and payroll transactions for active, guard and reserve personnel. The adjustment provides funding to sustain and maintain 1100+ network servers, replaces hardware and sustains software maintenance licenses at the Air Force Personnel Center. (FY 2011 Base: \$28,005)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

iii) Diversity Operations Program .....\$ 2,000  
 Establishes a Diversity Operations Program to integrate all Air Force efforts. Funding allows for development of a construct to attract, recruit, and retain a diverse Total Force. (FY 2011 Base: \$0)

9. Program Decreases .....\$ -180,651

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -180,651

i) Civilian Disability Compensation .....\$ -58,884  
 Transferred disability compensation from non-pay account to the civilian pay program to comply with Department of Defense Financial Management Regulations and Office of Management and Budget Circular. (FY 2011 Base: \$103,006)

ii) Efficiency Initiative .....\$ -58,746  
 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 (\$ -2,393)  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel.

b. Manpower and Personnel Savings (\$ -817)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases and realignment of space acquisition workforce personnel to Research, Development, Testing, and Evaluation appropriation.

c. Civilian Pay Efficiencies (\$ -52,338)

- i. Civilian Staffing Reduction (\$ -51,312): As part of the Department of Defense reform agenda, eliminates 536 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- ii. Overhead Reduction (\$ -2,091): Eliminates 19 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.
- iii. Senior Executive Service/General Officer/Flag Officer (\$ 1,065): As part of the Department of Defense reform agenda, realigns nine Civilian Senior Executive positions.

2) Service Support Contractors (\$ -2,300)

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.

3) Reports/Studies/Boards (\$ -898)

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.

iii) General Administration Reduction .....\$ -44,122

Due to the Secretary of Defense reform initiative to reduce civilian end strength to FY 2010 levels, reduces funding for Civilian Disability Compensation Claims. Estimates were refined to minimally-sustainable levels to meet the current fiscally constrained environment. (FY 2011 Base: \$103,006)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

- iv) Realign Global Strike Command Base Operating Support .....\$ -15,000  
 In FY 2011, \$15 Million was programmed in Subactivity Group 42A for Global Strike Command base operating and maintenance funding. Effective FY 2012, funding is in Subactivity Group 12C. (FY 2011 Base: \$15,000)
  
- v) Headquarters Restructure.....\$ -2,226  
 Reduces funding for baseline support and administrative costs at Headquarters Air Force (HAF) to reallocate resources to critical requirements. The reductions were levied against official travel, non-career program civilian permanent change of station (PCS), and supplies and equipment. (FY 2011 Base: \$81,146)
  
- vi) Air Force Drug Testing Lab .....\$ -1,673  
 Adjustment reduces the amount of funds allocated for the relocation of the Air Force Drug Testing Lab from Brooks City Base to Lackland Air Force Base as a result of the Base Realignment and Closure decision to close Brooks City Base in FY 2011. (FY 2011 Base: \$3,626)

**FY 2012 Budget Request.....\$ 662,180**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Civilian Career Program Permanent Change of Station	1,980	1,800	1,800

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Alcohol Related Misconduct - (ARM)	5,800	5,800	5,800

**ARM Categories include:**

- Underage Drinking - Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving While Intoxicated (DWI) or Driving Under the Influence (DUI) - Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state or federal law.
- Drunk and Disorderly - Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury - Member received medical care for a condition related to or acquired during intoxicification.
- Contributing to the Delinquency - Member identified as Contributing to the unauthorized use of a substance by a minor as defined by applicable local, state, or federal law.
- Crimes Against Property - Member identified as committing a crime against property as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets/Family Maltreatment - Member identified as committing a crime against or otherwise abusing a person or pet as defined by applicable local, state, or federal law.
- Duty Related Incident - Member identified as having a problem at work that is related to being intoxicated.
- Open Container - Member identified as being in possession of an open container of alcohol as defined by applicable local, state, or federal law.
- Public Intoxication - Member identified as being publicly intoxicated as defined by applicable local, state, or federal law.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,342</u>	<u>5,644</u>	<u>5,948</u>	<u>304</u>
Officer	2,441	2,925	3,116	191
Enlisted	2,901	2,719	2,832	113
<u>Civilian FTEs (Total)</u>	<u>3,359</u>	<u>3,923</u>	<u>3,222</u>	<u>-701</u>
U.S. Direct Hire	3,355	3,920	3,219	-701
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,355	3,920	3,219	-701
Foreign National Indirect Hire	4	3	3	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>856</u>	<u>1,067</u>	<u>1,148</u>	<u>81</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VI. OP-32A Line Items:**

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	295,023	0	1,475	66,493	362,991	0	0	-59,498	303,493
103 WAGE BOARD	83,988	0	840	-10,568	74,260	0	0	-3,236	71,024
106 BENEFITS TO FORMER EMPLOYEES	9,456	0	0	-9,456	0	0	0	0	0
110 UNEMPLOYMENT COMPENSATION	0	0	0	10,489	10,489	0	0	182	10,671
111 DISABILITY COMPENSATION	0	0	0	0	0	0	0	58,884	58,884
121 PERMANENT CHANGE OF STATION (PCS)	612	0	0	-612	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	389,079	0	2,315	56,346	447,740	0	0	-3,668	444,072
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	31,854	0	445	38,728	71,027	0	1,065	-4,117	67,975
TOTAL TRAVEL	31,854	0	445	38,728	71,027	0	1,065	-4,117	67,975
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1,255	0	98	-1,274	79	0	2	-39	42
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	291	0	9	-280	20	0	0	40	60
418 DLA MANAGED SUP/MAT MED/DENT	329	0	11	3,237	3,577	0	194	1,906	5,677
TOTAL DWCF SUPPLIES AND MATERIALS	1,875	0	118	1,683	3,676	0	196	1,907	5,779
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	0	0	0	1,448	1,448	0	-14	-1,147	287
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	1,448	1,448	0	-14	-1,147	287
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	617	617	0	37	-270	384
647 DISA ENTERPRISE COMPUTING CENTERS	324	0	-45	109	388	0	-50	1,056	1,394
671 DISN SUBSCRIPTION SERVICES (DSS)	366	0	2	-128	240	0	30	-54	216
TOTAL OTHER FUND PURCHASES	690	0	-43	598	1,245	0	17	732	1,994
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	45,567	0	5,468	-50,921	114	0	-4	-110	0
771 COMMERCIAL TRANSPORTATION	18,893	0	264	-7,724	11,433	0	172	-1,122	10,483
TOTAL TRANSPORTATION	64,460	0	5,732	-58,645	11,547	0	168	-1,232	10,483

FY 2010 Actual Overseas Contingency Operations \$14,412

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	122	0	0	-132	-10	0	0	1	-9
913 PURCHASED UTILITIES (NON-DWCF)	100	0	1	512	613	0	9	-223	399
914 PURCHASED COMMUNICATIONS (NON-DWCF)	331	1	3	3,386	3,721	0	56	-3,179	598
915 RENTS (NON-GSA)	207	0	3	1,908	2,118	0	31	-326	1,823
917 POSTAL SERVICES (U.S.P.S.)	292	0	4	494	790	0	12	-225	577
920 SUPPLIES & MATERIALS (NON-DWCF)	26,454	0	372	-13,672	13,154	0	197	-6,647	6,704
921 PRINTING & REPRODUCTION	508	0	7	-322	193	0	3	-17	179
922 EQUIPMENT MAINTENANCE BY CONTRACT	70,455	0	985	-36,562	34,878	0	524	30,772	66,174
923 FACILITY MAINTENANCE BY CONTRACT	30,791	0	431	-28,198	3,024	0	45	-819	2,250
925 EQUIPMENT (NON-DWCF)	18,493	0	260	-6,035	12,718	0	190	-9,854	3,054
930 OTHER DEPOT MAINT (NON-DWCF)	2,354	0	33	-2,387	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	24,310	0	341	-24,341	310	0	5	-337	-22
933 STUDIES, ANALYSIS, & EVALUATIONS	1,043	0	15	-968	90	0	1	-107	-16
934 ENGINEERING & TECHNICAL SERVICES	242,563	0	3,396	-245,207	752	0	11	-960	-197
955 OTHER COSTS-MEDICAL CARE	0	0	0	181	181	0	6	-21	166
957 OTHER COSTS-LANDS AND STRUCTURES	3,426	0	48	-3,474	0	0	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	87,153	0	1,220	19,471	107,844	0	1,618	-109,462	0
960 OTHER COSTS-INTEREST & DIVIDENDS	3	0	0	12	15	0	0	-2	13
985 DOD COUNTER-DRUG ACTIVITIES	11	0	0	-11	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,696	0	177	-12,812	61	0	1	-62	0
989 OTHER SERVICES	-240,555	1	-3,368	301,591	57,669	1	865	-8,638	49,897
TOTAL OTHER PURCHASES	280,757	2	3,928	-46,566	238,121	1	3,574	-110,106	131,590
GRAND TOTAL	768,715	2	12,495	-6,408	774,804	1	5,006	-117,631	662,180

FY 2010 Actual Overseas Contingency Operations \$14,412

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications programs play a major role in providing reliable and secure communications to our combat forces around the globe. These services range from robust fiber networks at our main bases to global high-frequency radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, data, video and transport services, unclassified/classified electronic mail and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers. Another key function of this program is to help train network professionals and keep them current in technology as they progress throughout their Air Force careers. The IA program provides for the continuous sustainment and overall readiness of systems and programs responsible for protecting and encrypting Air Force communications.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major Active Air Force installations worldwide. The IA portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates Computer Security (COMSEC) key management and allows for local key generation. The radio portion of this program sustains 13 global high-frequency radio broadcast stations around the world. The Air Force Defense Messaging System (DMS) provides a secure web-based organizational / Command and Control messaging between Department of Defense, federal agencies and allied nations. DMS supports translation and delivery of legacy and Emergency Action Messages (EAMs) for organizational users worldwide.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. SERVICEWIDE COMMUNICATIONS	\$615,276	\$693,379	\$0	0.00%	\$693,379	\$695,518	\$650,689	
SUBACTIVITY GROUP TOTAL	\$615,276	\$693,379	\$0	0.00%	\$693,379	\$695,518	\$650,689	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$693,379</b>	<b>\$695,518</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>693,379</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>2,139</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>695,518</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		56,098
Functional Transfers		-4,028
Program Changes		<u>-96,899</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$695,518</b>	<b>\$650,689</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>693,379</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$</b>		<b>693,379</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 2,139
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	2,139
i) Increases.....		\$	2,139
a) Civilian Pay .....		\$	2,139
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$</b>		<b>695,518</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$</b>		<b>695,518</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$</b>		<b>695,518</b>
6. Price Change .....		\$	56,098
7. Transfers.....		\$	-4,028

FY 2010 Actual Overseas Contingency Operations \$108,026

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

a) Transfers In ..... \$ 0

b) Transfers Out..... \$ -4,028

i) Simulator Training Exercise .....\$ -4,028  
 Activities support Information Warfare analysis, operations, equipment, tests, modeling and simulation projects, evaluations and Quick Reaction Capability, and the means to provide products, services, and resources to support Information Warfare operations. Funds transfer from Servicewide Communications (Subactivity Group 42B) to Combat Enhancement Forces (Subactivity Group 11C). The Simulator Training Exercise (SIMTEX) provides simulator-based training of current operational vulnerability and threat scenarios to keep Information Warfare personnel prepared in the contested cyber environment.

8. Program Increases ..... \$ 2,335

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 2,335

i) Enhancement Initiative .....\$ 2,335  
 Weapon System Sustainment (WSS) is the enterprise level view of sustainment requirements in the Air Force. It includes Depot Purchased Equipment Maintenance (which is funded in the Depot Maintenance Subactivity Groups), Contract Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO) commodities. Within this Subactivity Group, CLS, SE and TO's provide the following enhancements:

1) Improve Weapons Systems Sustainment Readiness (\$2,335)

i) High Frequency Radio Systems \$ 2,335

Necessary to maintain functionality and interoperability, increased funding provides the High Frequency Global Communications System contractor support for line replaceable unit repair, supply and part replenishment, support to maintenance personnel and systems integration.

9. Program Decreases ..... \$ -99,234

a) One-Time FY 2011 Costs ..... \$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

- b) Annualization of FY 2011 Program Decreases ..... \$ 0
- c) Program Decreases in FY 2012 ..... \$ -99,234
- i) Long Haul Communications .....\$ -45,567  
 Long Haul Communications funds leased Defense Information Services Network (DISN) common user phone and computer communication services. This adjustment is a result of The Defense Information Services Agency's (DISA) projection of a decrease in the subscription price per share to support Air Force requirements. (FY 2011 Base: \$448,744)
  - ii) Air Force Communications .....\$ -19,928  
 Combat Information Transport System (CITS) seeks to create, manage and defend an enterprise-wide internet. The CITS program has restructured into segments and is consolidating operations to minimize the number of threat entry points by reducing 104 independent NIPRNET connections to the internet down to 16 and eliminating Major Command-centric domains. As a result of consolidation efforts program support is decreased. (FY 2011 Base: \$77,092)
  - iii) Public Key Infrastructure .....\$ -11,201  
 Public Key Infrastructure includes a combination of hardware, software, policies, and procedures that are used to authenticate, protect, digitally sign, and encrypt electronic mail and documents. Funds for Purchased Network Operations and Information Assurance decreased due to consolidations. (FY 2011 Base: \$44,845)
  - iv) Efficiency Initiative .....\$ -6,341  
 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 (\$ -239)  
 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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. Manpower and Personnel Savings (\$ -986)**

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases.

**c. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -132)**

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 provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering. Also, Common Access Card (CAC) issue to contractors will be standardized to three years to match civilian and active duty personnel issue rates.

**2) Service Support Contractors (\$ -1,805)**

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.

**3) Reports/Studies/Boards (\$ -3,179)**

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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

- v) Contractor Logistics Support/Sustaining Engineering/Technical Orders.....\$ -5,875  
 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. Air Force Communications (\$ -5,000)  
 Reduced contractor support providing sustainment and maintenance of Air Force communications systems.
  - ii. High Frequency Radio Systems (\$ -875)  
 Decreased High Frequency Global Communications Systems contractor support for line replaceable unit repair; supply and part replenishment to include shipping; direct support to station operator and maintenance personnel via a toll-free telephone support line and a Systems Integration Lab at the contractor facility. (FY 2011 Base: \$9,637)
- vi) Chief Information Officer Support Costs.....\$ -5,873  
 Reduces funding associated with tracking of Freedom of Information Act (FOIA), Next Generation (NextGen) Air Transportation System, and Information Technology Portfolio Management programs in accordance with Department of Defense and Government regulatory standards. (FY 2011 Base: \$19,354)
- vii) Contract Insourcing Initiative.....\$ -2,361  
 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.
- viii) Civilian Pay Program.....\$ -2,088  
 Funding decrease supports a net reduction of 31 full-time equivalents in the following programs (FY 2011 Base: \$ 49,496; -31 W/Y, - 51 E/S):
  - a. Reduce Defense Messaging Service: Removes \$2,443 thousand and 25 full-time equivalents from the Defense Messaging Service as a result of efficiencies gained by consolidating operations in FY 2010.
  - b. Insourcing: Adds \$402 thousand and 3 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 Department of Defense civilians.
  - c. Long Haul Communications: Removes \$45 thousand and 1 foreign national direct hire, and \$2 thousand and 8 foreign national indirect hire full-time equivalents for high frequency radio and long haul communications operations.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Servicewide Communications**

**FY 2012 Budget Request.....\$ 650,689**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Defense Information Systems Network (DISN) Indicators			
DISN Subscription Rates (\$K per share)	115	127	143
DISN Subscription Shares	3,104	3,089	2,701

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,001</u>	<u>1,119</u>	<u>867</u>	<u>-252</u>
Officer	38	64	53	-11
Enlisted	963	1,055	814	-241
<u>Civilian FTEs (Total)</u>	<u>431</u>	<u>522</u>	<u>491</u>	<u>-31</u>
U.S. Direct Hire	391	482	460	-22
Foreign National Direct Hire	<u>7</u>	<u>7</u>	<u>6</u>	<u>-1</u>
Total Direct Hire	398	489	466	-23
Foreign National Indirect Hire	33	33	25	-8
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,056</u>	<u>1,221</u>	<u>976</u>	<u>-245</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	32,553	0	163	7,822	40,538	0	0	-1,556	38,982
103 WAGE BOARD	6,425	0	64	1,656	8,145	0	0	-485	7,660
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	105	0	0	98	203	0	0	-45	158
107 VOLUNTARY SEPARATION INCENTIVE PAY	21	0	0	-21	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	39,104	0	227	9,555	48,886	0	0	-2,086	46,800
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	3,310	0	46	-39	3,317	0	50	-304	3,063
TOTAL TRAVEL	3,310	0	46	-39	3,317	0	50	-304	3,063
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	43	0	3	-46	0	0	0	0	0
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	98	0	3	2,577	2,678	0	-26	-36	2,616
418 DLA MANAGED SUP/MAT MED/DENT	-371	0	-13	2,366	1,982	0	108	-1,350	740
TOTAL DWCF SUPPLIES AND MATERIALS	-230	0	-7	4,897	4,660	0	82	-1,386	3,356
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	0	0	0	0	0	0
671 DISN SUBSCRIPTION SERVICES (DSS)	374,208	1	2,244	40,592	417,045	3	52,715	-50,176	419,587
TOTAL OTHER FUND PURCHASES	374,208	1	2,244	40,592	417,045	3	52,715	-50,176	419,587
<b><u>TRANSPORTATION</u></b>									
707 AMC TRAINING	928	0	99	-1,027	0	0	0	0	0
708 MSC CHARTED CARGO	3	0	0	-3	0	0	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	6	0	-1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	118	1	2	-30	91	-1	1	-1	90
TOTAL TRANSPORTATION	1,055	1	100	-1,065	91	-1	1	-1	90
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	51	0	0	12	63	0	0	-2	61
913 PURCHASED UTILITIES (NON-DWCF)	50	0	1	-51	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	92,461	1	1,295	18,411	112,168	-1	1,683	-6,431	107,419

FY 2010 Actual Overseas Contingency Operations \$108,026

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	260	0	4	-259	5	0	0	-1	4
917 POSTAL SERVICES (U.S.P.S.)	24	0	0	-24	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	5,648	13	80	-4,054	1,687	-9	26	-157	1,547
921 PRINTING & REPRODUCTION	15	0	0	11	26	0	0	0	26
922 EQUIPMENT MAINTENANCE BY CONTRACT	45,651	17	640	-7,647	38,661	30	580	-8,819	30,452
923 FACILITY MAINTENANCE BY CONTRACT	4,113	199	60	-1,982	2,390	-95	35	-910	1,420
925 EQUIPMENT (NON-DWCF)	5,505	0	76	3,550	9,131	0	137	-548	8,720
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	816	0	11	-94	733	0	11	-29	715
930 OTHER DEPOT MAINT (NON-DWCF)	7,761	0	108	1,768	9,637	0	145	-3,540	6,242
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,816	0	54	-3,783	87	0	1	-101	-13
933 STUDIES, ANALYSIS, & EVALUATIONS	2,455	0	35	-2,487	3	0	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	5,561	0	78	-3,629	2,010	0	30	-2,707	-667
987 OTHER INTRA-GOVERNMENTAL PURCHASES	543	0	8	-437	114	0	2	-3	113
989 OTHER SERVICES	23,099	1	323	21,381	44,804	1	672	-23,726	21,751
TOTAL OTHER PURCHASES	197,829	231	2,773	20,686	221,519	-74	3,322	-46,974	177,793
GRAND TOTAL	615,276	233	5,383	74,626	695,518	-72	56,170	-100,927	650,689

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, ten major commands, four direct reporting units and 37 field operating agencies.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. OTHER SERVICEWIDE ACTIVITIES	<u>\$1,625,272</u>	<u>\$1,152,877</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,152,877</u>	<u>\$1,220,886</u>	<u>\$1,078,769</u>	
SUBACTIVITY GROUP TOTAL	<u>\$1,625,272</u>	<u>\$1,152,877</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,152,877</u>	<u>\$1,220,886</u>	<u>\$1,078,769</u>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,152,877</b>	<b>\$1,220,886</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,152,877</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>68,009</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,220,886</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-40,423
Functional Transfers		-55,329
Program Changes		<u>-46,365</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,220,886</b>	<b>\$1,078,769</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 1,152,877</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 1,152,877</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 68,009
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ 68,009
i) Increases.....	\$ 68,009
a) Civilian Pay .....	\$ 68,009
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.	
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,220,886</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 1,220,886</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 1,220,886</b>
6. Price Change .....	\$ -40,423
7. Transfers.....	\$ -55,329

FY 2010 Actual Overseas Contingency Operations \$141,690

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

a) Transfers In .....	\$ 0
b) Transfers Out.....	\$ -55,329
i) Civil Engineering Information Technology .....	\$ -23,894
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).	
ii) Air Force Materiel Command Defense Information Services Agency Requirement .....	\$ -10,029
The Global Combat Support System (GCSS) consolidates and integrates Air Force combat support information systems into one interface to provide a secure flow of timely, accurate and trusted agile combat support information. The adjustment transfers funding from Servicewide Activities Subactivity Group 42G to Other Combat Operations Support Programs Subactivity Group 12C and Logistics Operations Subactivity Group 41A to better align programming to execution for Defense Information Systems Agency (DISA) hosting of data services.	
iii) DEAMS .....	\$ -6,831
Funding supports the Defense Enterprise Accounting Management System (DEAMS) provides more timely, accurate and reliable financial information, enabling efficient and effective decision making. The transfers funding for both systems from Subactivity Group 42G, Other Servicewide Activities, to Subactivity Group 42A, Administration, to align programming and execution, synchronize mission objectives and reduce duplication of efforts. (FY 2011 Base: \$6,831)	
iv) Headquarters Restructure (NCR).....	\$ -6,803
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. Funding is transferred from Subactivity Groups 42A, Administration, and 42G, Other Servicewide Activities, to 21Z, Base Support.	
v) National Capital Region Information Technology Services .....	\$ -4,306
Program provides 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.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

The adjustment transfers funding from Subactivity Group 42G, Other Servicewide Activities, to Subactivity Group 11Z, Base Support, to better align programming and execution. (FY 2011 Base: \$7,637)

vi) Air Force Services Agency Base Operating Support .....\$ -3,466  
 Realigns resources from obsolete program elements due to Base Operating Support (BOS) restructure. Funding is transferred from Subactivity Group 42A, Administration, and 42G, Other Servicewide Activities, to Subactivity Group 41Z, Base Support.

8. Program Increases .....\$ 96,728

a) Annualization of New FY 2011 Program .....\$ 0

b) One-Time FY 2012 Costs .....\$ 14,000

i) National Aeronautics and Space Agency (NASA) Orbiter .....\$ 14,000  
 The United States Air Force (USAF) has played a central role in the development of space capabilities that are vital to national security, economic growth, public safety and welfare. As a historic reminder of the USAF contributions in space the USAF has requested an interagency transfer of the Space Shuttle Atlantis to the National Museum of the United States Air Force to be displayed for viewing. One-time funding is provided to pay (NASA) for preparation and delivery of Space Shuttle Atlantis to the National Museum of the Air Force. (FY 2011 Base: \$0)

c) Program Growth in FY 2012 .....\$ 82,728

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

i) Civilian Pay Program.....\$ 39,610

Funding increase supports a net growth of 672 full-time equivalents in the following programs (FY 2011 Base: \$455,714; -37 W/Y, - 222 E/S):

a. Insourcing:

Adds \$14,203 thousand and 120 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 Department of Defense civilians.

b. Various Mission Realignments:

Transfers \$8,141 thousand and 122 full-time equivalents from Subactivity Group 42A to align funding with execution.

c. Acquisition Excellence:

Adds \$4,159 thousand and 34 full-time equivalents for congressionally mandated acquisition excellence workforce development.

d. Security Forces:

Adds \$3,865 thousand and 40 full-time equivalents to rectify Post 911 security forces shortfall for installations with nuclear and other strategic assets. 82 authorizations were added in FY11 but were provided half of the funding and

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

full-time equivalents in the first year. The adjustment adds the full amount of funding and full-time equivalents for the 82 authorizations.

e. Centralized Civil Engineering Operations:

Adds \$4,085 thousand and 37 full-time equivalents for contracting officers and support staff manpower to centralize execution of facility construction contracts at Air Force Center for Engineering and Environment and the Air Force Civil Engineering Support Agency.

f. National Intelligence Program:

Adds \$2,056 thousand and 22 full-time equivalents for direct funded authorizations in the National Intelligence program. Details are classified and can be provided under separate cover.

g. Strategic Planning Development Center:

Adds \$1,359 thousand and 12 full-time equivalents for maintenance and administrative duties at the Strategic Planning Conference Center at Joint Base Andrews.

h. Defense Health Plan:

Adds 284 full-time equivalents for contractor-to-civilian conversions, mental health specialists and Joint Base transfers from the Army

i. Public Affairs:

Restores \$4 thousand and 1 full-time equivalent for head quarters public affairs administrative support.

j. Adjustment for workyear costs:

Foreign National Direct and Indirect employees at Pacific Air Force Command were funded at an artificially low average workyear cost in FY 2011. The adjustment adds \$1,395 thousand for Foreign National Direct Hires and \$343 thousand for Foreign National Indirect Hires to correct the average workyear cost for these employees.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

- ii) Business Transformation Efforts .....\$ 18,796  
 The adjustment provides baseline funding for the Office of Business Transformation (BTO) and the Deputy Chief Management Office (DCMO), which provide expertise in the guidance of efficiency efforts, engage on high-valued improvement projects, and integrate cross-functional business transformation initiatives. (FY 2011 Base: \$0)
  
- iii) Business Transformation Efficiency Fund .....\$ 15,000  
 Business Transformation Efficiency Fund is a fund to accomplish architecture and software services work to accelerate Information Technology development. This provides initial seed funding with the intent of generating tangible savings and benefits in existing programs and reinvesting those returns in other transformational efficiency efforts. (FY 2011 Base: \$0)
  
- iv) The Inspector General Inspection and Reporting Service (TIGIRS) .....\$ 3,970  
 The Air Force Nuclear Roadmap directed the Inspector General to develop and field robust capability manage inspection data and identify Air Force trends. TIGIRS combines existing inspections systems which did not have a programmatic funding baseline. This establishes the baseline and provides funding to sustain and enhance the systems to meet nuclear roadmap requirements. (FY 2011 Base: \$0)
  
- v) National Archives and Records Administration (NARA).....\$ 2,255  
 The National Archives and Records Administration (NARA) manages the storage, servicing, and life cycle management of Air Force records. Historically, NARA's fee exceeds the Air Force's budget for this service resulting in shortfalls each year. The adjustment increases funds to satisfy the NARA service fee requirements. (FY 2011 Base: \$7,408)
  
- vi) Air Force Military Flight Operations Quality Assurance (AF MFOQA) .....\$ 1,850  
 The AF MFOQA is an aviation mishap prevention program implemented across a full spectrum of Air Force weapons systems which enables commanders to detect and mitigate hazardous trends in flight operations reducing risk and aviation mishaps. This funding enhances data analysis on new platforms and increases the capability to assess future mishap prevention via the integrated mishap program reporting tools. (FY 2011 Base: \$3,554)
  
- vii) Strategic Planning Facility .....\$ 1,162  
 Provides funding for contracts needed to maintain the Air Force Conference Center at Joint Base Andrews. Air Force District of Washington Joint Base Andrews must meet the Common Output Level Standard by law and therefore cannot use their Joint Base funds to support the facility. (FY 2011 Base: \$0)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

viii) Flying Hour Program .....\$ 85  
 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: OC-135B (\$85, 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. (FY 2011 Base: \$4,761)

9. Program Decreases .....	\$ -143,093
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -143,093
i) Efficiency Initiative.....	\$ -143,093
<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</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

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 (\$ -7,822)

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.

b. Manpower and Personnel Savings (\$ -489)

These efficiencies include cancellation of an outsourcing study originally planned for Air Force Space Command, civilian workforce buyback at United States Air Forces in Europe, and the support funding for conversion of contract security force personnel to Air Force civilians at several Joint Bases.

c. Energy: Vehicle Radio Frequency Identification (RFID) (\$ 285)

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

installations with improving their recurring work program and identifying repair and replacement projects to better optimize facility systems performance.

d. Civilian Pay Efficiencies (\$ -68,566)

- i.* Civilian Staffing Reduction (\$ -77,726): As part of the Department of Defense reform agenda, eliminates 793 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- ii.* Overhead Reduction (\$ -4,250): Eliminates 14 civilian full-time equivalent positions in support of the Secretary of Defense's initiative to focus on streamlining business operations and enhancing operational efficiencies.
- iii.* Senior Executive Service/General Officer/Flag Officer (\$ -95): As part of the Department of Defense reform agenda, eliminates one Civilian Senior Executive position.
- iv.* Joint Forces Command (JFCOM) Disestablishment (\$ 13,505): As part of the Department of Defense reform agenda, realigns 100 civilian full-time equivalent positions to reflect efficiencies in the retained functions.

2) Service Support Contractors (\$ -18,382)

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.

3) Fourth Estate Baseline Review (\$ -8,407)

Air Force share of Defense Finance and Accounting Service (DFAS) reductions which will result in lower rates to the customer: The Secretary of Defense directed DFAS to eliminate civilian and contractor positions beginning in FY 2012 to reduce personnel and budget costs without impacting mission accomplishment. DFAS was also directed to cease printing paper leave and earnings statements (LESSs) and to notify the 271,000 DoD employees still receiving paper LESSs that they will have to download their LESSs online beginning in FY 2012. Further, the Director for DFAS was directed to establish a DoD Senior Electronic Commerce Governance Board that will direct all contract writing systems to electronically interface with both entitlement and accounting systems, direct full implementation of Wide-Area-Workflow, and direct full implementation of the Government Purchase Card program allowing DFAS to reduce the overall resources required to oversee and manage these programs.

4) Reports/Studies/Boards (\$ -6,261)

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"

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

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.

5) Civilian Staffing Reduction (\$ -33,451)

As part of the Department of Defense reform agenda, reduces the travel, supplies, and equipment support funding associated with the elimination of civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

**FY 2012 Budget Request.....\$ 1,078,769**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>	
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
C135BO	2	2	2	2	2	2
Total	2	2	2	2	2	2

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$3,392	\$5,077	149.7%	\$4,761	\$4,761	100.0%	\$4,951
Hours	700	617	88.1%	700	700	100.0%	700

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>33,220</u>	<u>36,514</u>	<u>37,633</u>	<u>1,119</u>
Officer	10,693	10,816	11,906	1,090
Enlisted	22,527	25,698	25,727	29
<u>Civilian FTEs (Total)</u>	<u>11,705</u>	<u>12,097</u>	<u>12,061</u>	<u>-36</u>
U.S. Direct Hire	11,346	11,751	11,714	-37
Foreign National Direct Hire	<u>111</u>	<u>99</u>	<u>99</u>	<u>0</u>
Total Direct Hire	11,457	11,850	11,813	-37
Foreign National Indirect Hire	248	247	248	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>980</u>	<u>875</u>	<u>647</u>	<u>-228</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	61,084	0	304	187,197	248,585	0	0	-37,802	210,783
103 WAGE BOARD	396,948	0	3,969	-139,569	261,348	0	0	7,104	268,452
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	182	0	0	-1,372	-1,190	0	0	1,395	205
107 VOLUNTARY SEPARATION INCENTIVE PAY	86	0	0	-86	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	11	0	0	-11	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	458,311	0	4,273	46,159	508,743	0	0	-29,303	479,440
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	48,299	0	676	-18,783	30,192	0	453	-3,335	27,310
TOTAL TRAVEL	48,299	0	676	-18,783	30,192	0	453	-3,335	27,310
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	3,498	0	273	46	3,817	0	113	-345	3,585
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,572	0	51	-548	1,075	0	-11	219	1,283
418 DLA MANAGED SUP/MAT MED/DENT	2,267	0	80	41,276	43,623	0	2,368	-5,495	40,496
TOTAL DWCF SUPPLIES AND MATERIALS	7,337	0	404	40,774	48,515	0	2,470	-5,621	45,364
<b><u>DWCF EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	136	0	4	-140	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	136	0	4	-140	0	0	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	3,587	3,587	0	213	-1,362	2,438
647 DISA ENTERPRISE COMPUTING CENTERS	3,996	0	-559	7,650	11,087	0	-1,440	-9,626	21
671 DISN SUBSCRIPTION SERVICES (DSS)	11,230	1	67	-10,460	838	-1	106	-613	330
673 DEFENSE FINANCING & ACCOUNTING SRVC	171,179	0	667	96,682	268,528	0	-47,503	6,816	227,841
TOTAL OTHER FUND PURCHASES	186,405	1	175	97,459	284,040	-1	-48,624	-4,785	230,630
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	1	0	0	-1	0	0	0	0	0
708 MSC CHARTED CARGO	0	0	0	1	1	0	0	0	1
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	201	201	0	61	-84	178

FY 2010 Actual Overseas Contingency Operations \$141,690

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771 COMMERCIAL TRANSPORTATION	806	0	11	938	1,755	0	26	19,184	20,965
TOTAL TRANSPORTATION	807	0	11	1,139	1,957	0	87	19,100	21,144
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	593	26	0	-457	162	-14	0	347	495
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	-1	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	982	0	13	-955	40	0	1	287	328
914 PURCHASED COMMUNICATIONS (NON-DWCF)	28,277	2	395	-20,273	8,401	0	126	-6,593	1,934
915 RENTS (NON-GSA)	2,805	0	39	-2,690	154	0	3	-22	135
917 POSTAL SERVICES (U.S.P.S.)	161	0	2	79	242	0	4	-24	222
920 SUPPLIES & MATERIALS (NON-DWCF)	34,544	0	482	-10,176	24,850	0	373	-2,518	22,705
921 PRINTING & REPRODUCTION	3,083	0	44	-2,579	548	0	8	-111	445
922 EQUIPMENT MAINTENANCE BY CONTRACT	45,992	0	644	47,525	94,161	0	1,412	-46,197	49,376
923 FACILITY MAINTENANCE BY CONTRACT	18,226	0	256	-10,331	8,151	0	123	-3,185	5,089
925 EQUIPMENT (NON-DWCF)	23,319	5	328	-1,968	21,684	-3	326	9,213	31,220
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	330	0	5	-335	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	12,975	0	181	-9,536	3,620	0	54	2,655	6,329
933 STUDIES, ANALYSIS, & EVALUATIONS	6,331	0	88	-5,256	1,163	0	17	-1,180	0
934 ENGINEERING & TECHNICAL SERVICES	12,553	0	176	-6,443	6,286	0	94	-10,074	-3,694
955 OTHER COSTS-MEDICAL CARE	8	0	0	-8	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	440,215	0	6,163	-445,691	687	0	10	-75	622
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,625	0	37	9,858	12,520	0	188	-5,450	7,258
960 OTHER COSTS-INTEREST & DIVIDENDS	504	0	7	-511	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	14,661	0	206	7,558	22,425	0	337	541	23,303
988 GRANTS	0	0	0	1	1	0	0	-1	0
989 OTHER SERVICES	261,083	3	3,655	-122,397	142,344	-2	2,135	-15,363	129,114
991 FOREIGN CURRENCY VARIANCE	14,709	0	0	-14,709	0	0	0	0	0
TOTAL OTHER PURCHASES	923,977	36	12,721	-589,295	347,439	-19	5,211	-77,750	274,881
GRAND TOTAL	1,625,272	37	18,264	-422,687	1,220,886	-20	-40,403	-101,694	1,078,769

FY 2010 Actual Overseas Contingency Operations \$141,690

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**I. Description of Operations Financed:**

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding provided via the cooperative agreement and maintain operational substantial involvement processes.

The Secretary of the Air Force (SECAF) may provide additional funding and/or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force and/or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct inland search and rescue. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and HQ Civil Air Patrol.

**II. Force Structure Summary:**

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings consisting of more than 1,700 groups, squadrons, and flights spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. CIVIL AIR PATROL CORPORATION	\$26,433	\$22,848	\$0	0.00%	\$22,848	\$22,848	\$23,338	
SUBACTIVITY GROUP TOTAL	\$26,433	\$22,848	\$0	0.00%	\$22,848	\$22,848	\$23,338	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$22,848</b>	<b>\$22,848</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>22,848</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>22,848</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		343
Functional Transfers		0
Program Changes		<u>147</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$22,848</b>	<b>\$23,338</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>22,848</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$</b>		<b>22,848</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$</b>		<b>22,848</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$</b>		<b>22,848</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$</b>		<b>22,848</b>
6. Price Change .....			\$ 343
7. Transfers.....			\$ 0
8. Program Increases .....			\$ 147
a) Annualization of New FY 2011 Program .....		\$	0
b) One-Time FY 2012 Costs.....		\$	0
c) Program Growth in FY 2012.....		\$	147
i) Federal Grants .....		\$	147

This adjustment increases funding for grants that support the Civil Air Patrol mission. (FY 2011 Baseline: \$22,848)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

9. Program Decreases .....	\$ 0
<b>FY 2012 Budget Request .....</b>	<b>\$ 23,338</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER PURCHASES</u></b>									
988 GRANTS	26,433	0	370	-3,955	22,848	0	343	147	23,338
TOTAL OTHER PURCHASES	26,433	0	370	-3,955	22,848	0	343	147	23,338
GRAND TOTAL	26,433	0	370	-3,955	22,848	0	343	147	23,338

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**I. Description of Operations Financed:**

Judgment Fund provides funding for monetary judgements under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

**II. Force Structure Summary:**

None

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. JUDGMENT FUND REIMBURSEMENT	\$1,516	\$0	\$0	N/A		\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,516	\$0	\$0	N/A		\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		<u>0</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$ 0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$ 0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
<b>Revised FY 2011 Estimate</b> .....	<b>\$ 0</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
9. Program Decreases .....	\$ 0
<b>FY 2012 Budget Request</b> .....	<b>\$ 0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement**

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement**

**V. Personnel Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**VI. OP-32A Line Items:**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER PURCHASES</u></b>									
925 EQUIPMENT (NON-DWCF)	1,326	0	19	-1,345	0	0	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	190	0	3	-193	0	0	0	0	0
TOTAL OTHER PURCHASES	1,516	0	22	-1,538	0	0	0	0	0
GRAND TOTAL	1,516	0	22	-1,538	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with U.S. and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media computer crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Personnel Security Investigation (PSI) program provides the fiscal resources to support the conduct of national security and suitability/trustworthiness investigations for Air Force employees (military, civilian, and contractor). The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs such as Human Intelligence (HUMINT) and General Defense Intelligence Program (GDIP) are provided separately upon request.

**II. Force Structure Summary:**

The AFOSI program's force structure includes 111 CONUS squadrons/detachments/operating locations and 49 overseas squadrons/detachments/operating locations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. SECURITY PROGRAMS	<u>\$1,271,002</u>	<u>\$1,159,342</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,159,342</u>	<u>\$1,165,886</u>	<u>\$1,215,848</u>	
SUBACTIVITY GROUP TOTAL	\$1,271,002	\$1,159,342	\$0	0.00%	\$1,159,342	\$1,165,886	\$1,215,848	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,159,342</b>	<b>\$1,165,886</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,159,342</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>6,544</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,165,886</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,705
Functional Transfers		8,095
Program Changes		<u>25,162</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,165,886</b>	<b>\$1,215,848</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>1,159,342</b>
1. Congressional Adjustments .....		\$	0
<b>FY 2011 Appropriated Amount</b> .....		<b>\$</b>	<b>1,159,342</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$	0
3. Fact-of-Life Changes .....		\$	6,544
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	6,544
i) Increases.....		\$	6,544
a) Civilian Pay .....		\$	6,544
This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....		<b>\$</b>	<b>1,165,886</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$	0
<b>Revised FY 2011 Estimate</b> .....		<b>\$</b>	<b>1,165,886</b>
5. Less: Emergency Supplemental Funding .....		\$	0
<b>Normalized FY 2011 Current Estimate</b> .....		<b>\$</b>	<b>1,165,886</b>
6. Price Change .....		\$	16,705
7. Transfers.....		\$	8,095

FY 2010 Actual Overseas Contingency Operations \$108,180

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

a) Transfers In ..... \$ 20,768

i) Defense Cyber Crime Center .....\$ 20,768

The Defense Cyber Crime Center (DC3) conducts cyber investigations, digital forensics training, analysis, research and development, software/hardware testing and future exploration. The DC3 supports Air Force cyber security operations, Information Operations, Counter-Intelligence and the Combatant Commands. This adjustment transfers funding from Subactivity Group 12A to Subactivity Group 11C and Subactivity Group 43A to centralize cyber funding under a single Subactivity Group.

b) Transfers Out..... \$ -12,673

i) Combatant Commanders Intelligence Capabilities & Applications (CCICA) .....\$ -12,673

The Combatant Commanders Intelligence Capabilities & Applications (CCICA) initiative conducts planning to employ DoD Intelligence, Surveillance, and Reconnaissance (ISR) resources and ensures integration of DoD and national ISR efforts to satisfy Combatant Commanders and national level operational and Intel requirements. This adjustment transfers funding for CCICA from Subactivity Group 43A, Security Programs, to Subactivity Group 12F, Tactical Intelligence and Special Activities, to better align the funding with the mission.

8. Program Increases .....\$ 143,376

a) Annualization of New FY 2011 Program ..... \$ 0

b) One-Time FY 2012 Costs ..... \$ 0

c) Program Growth in FY 2012..... \$ 143,376

i) Classified Programs .....\$ 67,845

The adjustments were made to classified programs. Details will be provided under a separate cover upon request.  
(FY 2011 Base: \$374,308)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

ii) Civilian Pay Program.....\$ 59,061

Funding increase supports a net growth of 791 full-time equivalents in the following programs (FY 2011 Base: \$434,465, +582 W/Y, -161 E/S):

a. Insourcing: Adds \$6,131 thousand and 58 full-time equivalents to support 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.

b. National Intelligence Program: Adds \$52,157 thousand and 205 full-time equivalents for direct funded authorizations and \$621 thousand and 528 Foreign National Indirect Hire authorizations in the National Intelligence program. Details are classified and can be provided under separate cover.

c. Adjustment for workyear costs: Foreign National Direct employees at Pacific Air Force Command were funded at an artificially low average workyear cost in FY 2011. The adjustment adds \$152 thousand for Foreign National Direct Hires to correct the average workyear cost for these employees.

iii) Personnel Security Investigations .....\$ 13,435

Increases baseline funding levels for the Personnel Security Investigations program so national security and suitability/trustworthiness background investigations can be conducted as required by law. Increase required due to higher demand driven by stand-up of cyber and Air Force Global Strike Command and to eliminate existing backlog. (FY 2011 Base: \$115,035)

iv) Air Force Office of Special Investigations (AFOSI) .....\$ 3,035

Funds Air Force Office of Special Investigations (AFOSI) to meet interagency standard to electronically record custodial interviews/suspect testimony used in legal proceedings. In addition, the adjustment provides funds which enable AFOSI to collect DNA samples from arrestees in line with public law. Recordings enhance decisions to aid judgments and decrease cost to the Air Force in time/resources needed to prosecute. Also, Base Realignment and Closure (BRAC) 2005 directed the consolidation of all the major criminal investigative organizations (AFOSI, Criminal Investigation Command (CID), Naval Criminal Investigation Service (NCIS) and Defense Criminal Investigation Service (DCIS) at Quantico Marine base. The adjustment funds AFOSI's fair share of facility operating costs at the consolidated installation. (FY 2011 Base: \$21,921)

9. Program Decreases .....\$ -118,214

a) One-Time FY 2011 Costs .....\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012 .....	\$ -118,214
i) Efficiency Initiative.....	\$ -52,745

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. Organization and HQ Consolidations (\$ -334):

Reduces Headquarters Air Force discretionary funding in the areas of travel, equipment, and supplies proportionally across 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. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas (\$ -119):

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

several of those ideas to achieve efficiencies. The Air Force will provide a centralized website, similar to Craigslist, to post excess supplies for trade between bases and reduce duplicative ordering.

c. Civilian Pay Efficiencies (\$ -52,713)

*i.* Civilian Staffing Reduction (\$ -20,496):

As part of the Department of Defense reform agenda, eliminates -190 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

*ii.* Intelligence (\$ -31,619):

Eliminates 15 civilian full-time equivalents for classified operations. Details can be provided under separate cover.

*iii* Overhead Reduction (\$ -598):

Eliminates 4 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) Fourth Estate Baseline Review (\$ -850):

The Secretary of Defense directed the Commander for U.S. Central Command (CENTCOM) to use other venues to provide its input on capabilities issues vice participating in the mandatory 3-Star Senior Warfighting Forum. Directs the Commander for CENTCOM to eliminate eight contractors who support the Joint Capability Technology Demonstration program beginning in FY 2012.

The Secretary of Defense directed the Director for Administration and Management (DA&M) to downgrade one Pentagon Force Protection Agency (PFPA) Senior Executive position, either the Assistant Director for Law Enforcement or the Assistant Director for Strategic Initiatives, to the GS-15 level beginning in FY 2012. Additionally, DA&M was directed to standardize leased facility antiterrorism assessments and associated services with an enterprise-based process, to reduce the Pentagon Force Protection Agency-supported facilities from 32 to 21 by FY 2013, and to eliminate four civilian full-time equivalents beginning in FY 2012. The DA&M was directed to streamline PFPA by merging external investigative responsibilities into one integrated directorate responsible for conducting all criminal and protective intelligence investigations. The DA&M was directed to further streamline PFPA's operations by realigning resources into the Strategic Initiatives Office to realize efficiencies in providing network support, strategic planning, and Information Technology architecture governance. The DA&M was directed

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

to reduce the PFPA by 16 civilian full-time equivalents beginning in FY 2012. The DA&M was directed to reduce the Public Affairs staff of the PFPA by two civilian full-time equivalents beginning in FY 2012 because the Assistant Secretary of Defense (Public Affairs) will provide any needed support. The DA&M was directed to transfer responsibility for providing common information technology (IT) support from the PFPA to the Washington Headquarters Services (WHS) IT Management Directorate (ITMD) and eliminate two IT support civilian positions from PFPA.

3) Intelligence (\$ 1,271):

Details are classified and may be provided under separate cover upon request.

- ii) Classified Programs .....\$ -51,826  
 The adjustments were made to classified programs. Details will be provided under a separate cover upon request.  
 (FY 2011 Base: \$374,308)
- iii) Contract Insourcing Initiative .....\$ -9,153  
 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. (FY 2011 Base: \$397,077)
- iv) Flying Hour Program .....\$ -4,490  
 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: RC-135S (-

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

\$2,270, -180 hours); TC-135S (-\$2,955, -275 hours); TC-135W (\$235, 215 hours); WC-135C (\$369, 197 hours); WC-135W (\$131, 197 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. (FY 2011 Base: \$16,529)

**FY 2012 Budget Request.....\$ 1,215,848**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135SR	3	3	3	3	3
C135WW	2	0	0	2	2
Total	5	3	3	5	5

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>	
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
C135SR	2	2	2	2	2	2
C135WW	2	2	2	1	1	1
Total	4	4	4	3	3	3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>BAI (Backup Aircraft Inventory)</b>						
C135SR	1	1	1	1	1	1
C135WW	0	0	0	1	1	1
Total	1	1	1	2	2	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>
	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
<b>Flying Hours</b>							
Dollars	\$16,096	\$16,185	100.6%	\$16,529	\$16,529	100.0%	\$12,491
Hours	1,762	2,513	142.6%	1,733	1,733	100.0%	1,887

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,679</u>	<u>2,072</u>	<u>2,010</u>	<u>-62</u>
Officer	450	593	589	-4
Enlisted	1,229	1,479	1,421	-58
<u>Civilian FTEs (Total)</u>	<u>4,081</u>	<u>4,136</u>	<u>4,718</u>	<u>582</u>
U.S. Direct Hire	3,786	4,073	4,127	54
Foreign National Direct Hire	<u>36</u>	<u>36</u>	<u>36</u>	<u>0</u>
Total Direct Hire	3,822	4,109	4,163	54
Foreign National Indirect Hire	259	27	555	528
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>632</u>	<u>576</u>	<u>553</u>	<u>-23</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	295,927	0	1,480	-1,368	296,039	0	0	55,021	351,060
103 WAGE BOARD	60,322	0	603	81,506	142,431	0	0	-49,446	92,985
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,112	0	0	309	1,421	0	0	152	1,573
107 VOLUNTARY SEPARATION INCENTIVE PAY	252	0	0	-252	0	0	0	0	0
121 PERMANENT CHANGE OF STATION (PCS)	14	0	0	-14	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	357,627	0	2,083	80,181	439,891	0	0	5,727	445,618
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	37,653	0	527	-10,464	27,716	0	416	8,232	36,364
TOTAL TRAVEL	37,653	0	527	-10,464	27,716	0	416	8,232	36,364
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	12,456	24	973	103	13,556	-26	402	-3,269	10,663
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	4,525	0	147	-990	3,682	0	-36	-12	3,634
418 DLA MANAGED SUP/MAT MED/DENT	3,029	0	104	-335	2,798	0	152	988	3,938
TOTAL DWCF SUPPLIES AND MATERIALS	20,010	24	1,224	-1,222	20,036	-26	518	-2,293	18,235
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	2	2	0	0	2	4
671 DISN SUBSCRIPTION SERVICES (DSS)	17,653	0	105	19,460	37,218	0	4,704	-1,638	40,284
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	2	2	0	0	0	2
TOTAL OTHER FUND PURCHASES	17,653	0	105	19,464	37,222	0	4,704	-1,636	40,290
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	6,113	0	734	-5,872	975	0	-32	4,249	5,192
708 MSC CHARTED CARGO	47,663	0	7,340	-46,016	8,987	0	2,418	-591	10,814
771 COMMERCIAL TRANSPORTATION	3,172	0	44	-2,902	314	0	5	52	371
TOTAL TRANSPORTATION	56,948	0	8,118	-54,790	10,276	0	2,391	3,710	16,377
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,263	0	0	-145	1,118	0	0	621	1,739
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	224	224	0	3	-227	0

FY 2010 Actual Overseas Contingency Operations \$108,180

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	FC				FC				
	FY 2010	Rate	Price	Program	FY 2011	Rate	Price	Program	FY 2012
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	12,434	196	177	-12,113	694	-214	8	-53	435
914 PURCHASED COMMUNICATIONS (NON-DWCF)	9,299	7	131	-2,015	7,422	-4	111	-393	7,136
915 RENTS (NON-GSA)	2,983	0	42	-4,833	-1,808	0	-28	2,309	473
917 POSTAL SERVICES (U.S.P.S.)	70	0	1	735	806	0	12	-613	205
920 SUPPLIES & MATERIALS (NON-DWCF)	28,469	14	399	-11,302	17,580	-10	263	-349	17,484
921 PRINTING & REPRODUCTION	128	0	1	155	284	0	4	-24	264
922 EQUIPMENT MAINTENANCE BY CONTRACT	88,333	1	1,237	-71,337	18,234	-1	273	7,257	25,763
923 FACILITY MAINTENANCE BY CONTRACT	42,145	404	595	-8,325	34,819	-438	516	9,889	44,786
925 EQUIPMENT (NON-DWCF)	39,753	18	558	-6,701	33,628	-20	505	16,128	50,241
930 OTHER DEPOT MAINT (NON-DWCF)	370	0	5	-375	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	55,324	0	775	-48,340	7,759	0	116	-6,892	983
933 STUDIES, ANALYSIS, & EVALUATIONS	9,247	0	130	-9,178	199	0	3	-202	0
934 ENGINEERING & TECHNICAL SERVICES	174,251	0	2,440	-157,381	19,310	0	289	15,320	34,919
937 LOCALLY PURCHASED FUEL (NON-SF)	32	0	0	-32	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	1,411	0	19	-1,430	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,587	0	36	2,355	4,978	0	74	1,056	6,108
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	4	0	0	-2	2	0	0	0	2
985 DOD COUNTER-DRUG ACTIVITIES	3,391	0	47	-3,438	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	196,705	0	2,753	-83,771	115,687	0	1,735	4,909	122,331
988 GRANTS	391	9	6	-406	0	-10	0	10	0
989 OTHER SERVICES	112,521	29	1,575	255,684	369,809	-31	5,546	-29,229	346,095
TOTAL OTHER PURCHASES	781,111	678	10,927	-161,971	630,745	-728	9,430	19,517	658,964
GRAND TOTAL	1,271,002	702	22,984	-128,802	1,165,886	-754	17,459	33,257	1,215,848

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**I. Description of Operations Financed:**

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas; and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve U.S. and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports U.S. Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports eight international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**III. Financial Summary (\$ In Thousands):**

	FY 2011						Normalized Current Estimate	FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>								
1. INTERNATIONAL SUPPORT	\$38,093	\$36,206	\$0	0.00%	\$36,206	\$36,269	\$72,589	
SUBACTIVITY GROUP TOTAL	\$38,093	\$36,206	\$0	0.00%	\$36,206	\$36,269	\$72,589	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Detail by Subactivity Group: International Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$36,206</b>	<b>\$36,269</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>36,206</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>63</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>36,269</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		723
Functional Transfers		0
Program Changes		<u>35,597</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$36,269</b>	<b>\$72,589</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>36,206</b>
1. Congressional Adjustments .....			\$ 0
<b>FY 2011 Appropriated Amount</b> .....			<b>\$ 36,206</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
3. Fact-of-Life Changes .....			\$ 63
a) Functional Transfers.....		\$	0
b) Technical Adjustments.....		\$	63
i) Increases.....		\$	63
a) Civilian Pay .....		\$	63
<p style="margin-left: 40px;">This adjustment represents the net effect of programmatic manpower changes on the average workyear cost due to updated mission requirements, the impact of the FY 2011 civilian pay freeze and the increase to health benefits.</p>			
<b>FY 2011 Appropriated and Supplemental Funding</b> .....			<b>\$ 36,269</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
<b>Revised FY 2011 Estimate</b> .....			<b>\$ 36,269</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
<b>Normalized FY 2011 Current Estimate</b> .....			<b>\$ 36,269</b>
6. Price Change .....			\$ 723
7. Transfers.....			\$ 0

FY 2010 Actual Overseas Contingency Operations \$2,876

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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8. Program Increases .....	\$ 39,749
a) Annualization of New FY 2011 Program .....	\$ 0
b) One-Time FY 2012 Costs .....	\$ 0
c) Program Growth in FY 2012.....	\$ 39,749
i) Strategic Airlift Consortium .....	\$ 38,749
<p style="margin-left: 40px;">The United States is participating in a consortium of 15 countries primarily made up of North Atlantic Treaty Organization (NATO) allies to pool resources for a strategic airlift capability, consisting of three C-17 aircraft and associated logistics and training support. The adjustment funds the United States monetary contribution to the Strategic Airlift Consortium which will include acquisition, setup, operations and support costs. Funding also includes headquarters support operations. (FY 2011 Base: \$1,922)</p>	
ii) International Support.....	\$ 1,000
<p style="margin-left: 40px;">Funding increased for Headquarters CENTCOM to conduct bilateral and regional conferences, seminars and military exercise with partner nation defense personnel. (FY 2011 Base: \$22,472)</p>	
9. Program Decreases .....	\$ -4,152
a) One-Time FY 2011 Costs .....	\$ 0
b) Annualization of FY 2011 Program Decreases .....	\$ 0
c) Program Decreases in FY 2012.....	\$ -4,152
i) Efficiency Initiative.....	\$ -2,405
<p style="margin-left: 40px;">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</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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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 (\$ -2,201)

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. Logistical Support Saving (\$ -204)

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.

ii) Contract Insourcing Initiative.....\$ -1,747

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, not by Subactivity Group. (FY 2011 Base: \$8,044)

**FY 2012 Budget Request.....\$ 72,589**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>TAI (Total Aircraft Inventory)</b>					
C012C0	4	4	4	4	4
Total	4	4	4	4	4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C012C0	4	4	4	4	4
Total	4	4	4	4	4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
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**Budget Activity: Administration and Servicewide Activities**  
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Technology Transfer/Export Criteria			
A1198F MGMT Headquarters Technology Transfer			
Processing and Review of Export License*	4,300	4,500	4,700
Development of Final Air Force Position	4,300	4,500	4,700
Release of Technology to a Foreign Government**	4,085	4,275	4,465
Cases Requiring Major Resolution	430	450	470
Meetings to Negotiate Details with Industry Representatives	83	156	156
USG, DOD and Air Force Export Process Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemptions)	300	400	400

\*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF

\*\* Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 5% difference to account for submitted cases that do not result in a technology transfer

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,452</u>	<u>1,973</u>	<u>1,705</u>	<u>-268</u>
Officer	697	916	812	-104
Enlisted	755	1,057	893	-164
<u>Civilian FTEs (Total)</u>	<u>1,416</u>	<u>1,275</u>	<u>1,275</u>	<u>0</u>
U.S. Direct Hire	1,376	1,231	1,231	0
Foreign National Direct Hire	<u>32</u>	<u>32</u>	<u>32</u>	<u>0</u>
Total Direct Hire	1,408	1,263	1,263	0
Foreign National Indirect Hire	8	12	12	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>104</u>	<u>155</u>	<u>146</u>	<u>-9</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Detail by Subactivity Group: International Support**

**VI. OP-32A Line Items:**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	-408	0	-2	-22,327	-22,737	0	0	500	-22,237
103 WAGE BOARD	7,215	0	72	15,450	22,737	0	0	-499	22,238
TOTAL CIVILIAN PERSONNEL COMPENSATION	6,807	0	70	-6,877	0	0	0	1	1
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	9,109	0	127	8,960	18,196	0	273	-3,021	15,448
TOTAL TRAVEL	9,109	0	127	8,960	18,196	0	273	-3,021	15,448
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	246	0	20	-257	9	0	0	-2	7
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	1	34	36	0	0	-1	35
418 DLA MANAGED SUP/MAT MED/DENT	30	0	2	801	833	0	45	-35	843
TOTAL DWCF SUPPLIES AND MATERIALS	277	0	23	578	878	0	45	-38	885
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	229	229	0	29	-258	0
TOTAL OTHER FUND PURCHASES	0	0	0	229	229	0	29	-258	0
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	0	0	0	4,965	4,965	0	-164	-214	4,587
708 MSC CHARTED CARGO	0	0	0	1,520	1,520	0	409	-399	1,530
771 COMMERCIAL TRANSPORTATION	218	4	3	-183	42	-4	1	3	42
TOTAL TRANSPORTATION	218	4	3	6,302	6,527	-4	246	-610	6,159
<b><u>OTHER PURCHASES</u></b>									
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0	0	0	-2	-2
913 PURCHASED UTILITIES (NON-DWCF)	-27	3	0	24	0	-3	0	3	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	115	12	1	-114	14	-12	0	12	14
915 RENTS (NON-GSA)	15	0	0	34	49	0	0	-1	48
917 POSTAL SERVICES (U.S.P.S.)	1	0	0	336	337	0	5	-289	53
920 SUPPLIES & MATERIALS (NON-DWCF)	3,054	0	43	-2,252	845	0	12	-116	741
921 PRINTING & REPRODUCTION	21	0	0	-4	17	0	0	-1	16

FY 2010 Actual Overseas Contingency Operations \$2,876

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
922 EQUIPMENT MAINTENANCE BY CONTRACT	-13	0	0	35	22	0	0	0	22
923 FACILITY MAINTENANCE BY CONTRACT	-23	4	0	140	121	-5	1	4	121
925 EQUIPMENT (NON-DWCF)	21	0	0	154	175	0	3	-9	169
932 MANAGEMENT & PROFESSIONAL SUP SVS	647	0	9	-656	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	587	0	8	-594	1	0	0	0	1
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	0	214	214	0	3	-8	209
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,755	0	122	-8,667	210	0	3	38,444	38,657
989 OTHER SERVICES	8,529	0	120	-215	8,434	0	127	1,486	10,047
TOTAL OTHER PURCHASES	21,682	19	303	-11,565	10,439	-20	154	39,523	50,096
GRAND TOTAL	38,093	23	526	-2,373	36,269	-24	747	35,597	72,589

FY 2010 Actual Overseas Contingency Operations \$2,876

Exhibit OP-5, Subactivity Group 44A