

# DEPARTMENT OF THE AIR FORCE



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

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II



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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**ENV 30 Part 1 DERA and BRAC Funds for Environmental**  
**Clean-Up Program Management and Support**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
<b>Active</b>								
Environmental Restoration-IRP								
Management	62.574	55.695	59.474	60.645	44.623	44.029	5.127	5.192
Work Years	9.691	12.093	9.468	8.664	8.506	6.401	7.421	6.251
ATSDR	0.400	0.400	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	12.397	8.800	10.000	9.000	9.000	8.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Environmental Restoration-IRP</b>	<b>85.062</b>	<b>76.988</b>	<b>78.942</b>	<b>78.309</b>	<b>62.129</b>	<b>58.430</b>	<b>12.548</b>	<b>11.443</b>
Environmental Restoration-Munitions Response								
Management	2.489	2.961	0.000	0.000	0.000	0.821	44.882	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Environmental Restoration-Munitions</b>	<b>2.489</b>	<b>2.961</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.821</b>	<b>44.882</b>	<b>0.000</b>
<b>Total IRP and Munitions Response Program Management and</b>	<b>87.551</b>	<b>79.949</b>	<b>78.942</b>	<b>78.309</b>	<b>62.129</b>	<b>59.251</b>	<b>57.430</b>	<b>11.443</b>
BRAC 2005-IRP								
Management	1.324	1.831	0.654	0.447	0.430	0.318	0.318	8.621
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.300	0.504	0.400	0.076	0.084	0.085	0.085	0.389
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total BRAC 2005-IRP</b>	<b>1.624</b>	<b>2.335</b>	<b>1.054</b>	<b>0.524</b>	<b>0.514</b>	<b>0.403</b>	<b>0.403</b>	<b>9.010</b>

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	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	<u>Balance to Complete</u>
<b>Active</b>								
BRAC 2005-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total BRAC 2005-Munitions Response</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Legacy BRAC-IRP								
Management	19.761	20.556	21.352	20.429	14.618	14.271	12.445	253.298
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	7.000	5.796	5.453	5.185	5.345	5.457	5.664	16.473
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Legacy BRAC-IRP</b>	<b>26.761</b>	<b>26.352</b>	<b>26.805</b>	<b>25.614</b>	<b>19.963</b>	<b>19.728</b>	<b>18.109</b>	<b>269.771</b>
Legacy BRAC-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Legacy BRAC-Munitions Response</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Program Management and Support (Active &amp;</b>	<b>115.936</b>	<b>108.636</b>	<b>106.801</b>	<b>104.447</b>	<b>82.606</b>	<b>79.381</b>	<b>75.942</b>	<b>290.224</b>

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**Clean-Up Program Management and Support**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Environmental Restoration</b>								
<u>IRP</u>								
Assessments								
Sites	61	599	213	190	192	41	0	0
With Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	9.669	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	2.023	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	7.414	9.708	9.002	18.575	11.254	14.186	21.092	0.000
<b>Total Assessments</b>	<b>7.414</b>	<b>11.731</b>	<b>18.671</b>	<b>18.575</b>	<b>11.254</b>	<b>14.186</b>	<b>21.092</b>	<b>0.000</b>
Analysis/Investigation								
Sites	517	817	173	41	156	152	147	146
With Agreements High Relative Risk	1.688	1.886	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	15.758	10.236	0.333	0.000	0.000	1.039	0.000	0.000
With Agreements Medium Relative Risk	26.666	3.301	0.000	0.000	0.201	0.415	0.000	0.000
With Agreements Not Evaluated Relative Risk	3.908	0.396	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.112	1.484	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	3.058	0.301	0.082	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	10.680	3.696	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.122	12.314	24.939	20.598	57.982	59.001	53.706	1.567
<b>Total Analysis/Investigation</b>	<b>61.992</b>	<b>33.614</b>	<b>25.354</b>	<b>20.598</b>	<b>58.183</b>	<b>60.455</b>	<b>53.706</b>	<b>1.567</b>

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Active								
<b>Environmental Restoration</b>								
<u>IRP</u>								
Interim Actions								
Sites	170	121	49	11	7	4	3	2
With Agreements High Relative Risk	27.501	12.735	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	11.382	7.518	11.587	1.150	1.720	0.889	0.000	0.000
With Agreements Medium Relative Risk	17.291	11.018	4.914	4.335	2.902	1.904	1.037	0.000
With Agreements Not Evaluated Relative Risk	0.899	0.627	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.283	5.338	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.189	0.827	1.555	0.814	0.502	0.508	0.532	0.426
Without Agreements Medium Relative Risk	3.045	1.385	0.270	0.037	0.315	0.049	0.025	0.022
Without Agreements Not Evaluated Relative Risk	0.000	0.957	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>60.590</b>	<b>40.405</b>	<b>18.326</b>	<b>6.336</b>	<b>5.439</b>	<b>3.350</b>	<b>1.594</b>	<b>0.448</b>
Remedial Designs								
Sites	109	118	89	31	24	0	0	0
With Agreements High Relative Risk	1.706	0.095	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	1.268	13.031	1.941	0.000	1.148	0.000	1.059	0.000
With Agreements Medium Relative Risk	0.000	3.256	3.982	0.000	0.000	0.271	0.696	0.000
With Agreements Not Evaluated Relative Risk	0.000	1.768	8.169	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	8.464	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.106	0.053	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.229	0.000	0.000	0.000	0.000	0.013
Without Agreements Not Evaluated Relative Risk	0.000	0.140	0.117	3.303	0.711	0.000	0.000	0.264
<b>Total Remedial Designs</b>	<b>2.974</b>	<b>26.860</b>	<b>14.491</b>	<b>3.303</b>	<b>1.859</b>	<b>0.271</b>	<b>1.755</b>	<b>0.277</b>



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Active								
<b>Environmental Restoration</b>								
<u>IRP</u>								
Remedial Action Construction								
Sites	222	263	192	41	34	5	1	0
With Agreements High Relative Risk	1.790	5.269	2.176	0.000	0.000	0.000	0.375	0.207
With Agreements Low Relative Risk	20.764	17.609	36.768	3.973	0.000	2.921	10.146	4.509
With Agreements Medium Relative Risk	15.810	52.920	15.835	6.344	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.962	0.000	3.241	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.248	0.000	7.986	3.056	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	1.986	8.032	7.555	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	3.710	0.518	0.232	1.409	0.000	0.000	24.526
<b>Total Remedial Action Construction</b>	<b>41.560</b>	<b>87.540</b>	<b>74.079</b>	<b>13.605</b>	<b>1.409</b>	<b>2.921</b>	<b>10.521</b>	<b>29.242</b>
Remedial Action Operations								
Sites	510	607	693	662	641	601	544	490
Clean-up	111.644	156.272	147.731	178.101	125.544	120.407	96.143	123.738
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>111.644</b>	<b>156.272</b>	<b>147.731</b>	<b>178.101</b>	<b>125.544</b>	<b>120.407</b>	<b>96.143</b>	<b>123.738</b>
Long Term Management								
Sites	468	598	646	652	625	624	613	579
Clean-up	20.318	19.351	36.580	33.122	23.835	23.832	25.800	21.120
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Long Term Management</b>	<b>20.318</b>	<b>19.351</b>	<b>36.580</b>	<b>33.122</b>	<b>23.835</b>	<b>23.832</b>	<b>25.800</b>	<b>21.120</b>
<b>Total IRP</b>								
Sites	<b>2057</b>	<b>3123</b>	<b>2055</b>	<b>1628</b>	<b>1679</b>	<b>1427</b>	<b>1308</b>	<b>1217</b>
Funding	<b>306.492</b>	<b>375.773</b>	<b>335.232</b>	<b>273.640</b>	<b>227.523</b>	<b>225.422</b>	<b>210.611</b>	<b>176.392</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Environmental Restoration</b>								
<u>Munitions Response</u>								
Assessments								
Sites	327	18	6	0	0	0	0	0
N/A MRSP Evaluation Pending	12.118	2.221	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>12.118</b>	<b>2.221</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation								
Sites	264	407	393	333	75	17	8	2
N/A MRSP Evaluation Pending	63.818	40.206	43.633	19.917	0.944	6.590	0.147	0.000
N/A MRSP No Longer Required	4.720	0.501	0.026	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>68.538</b>	<b>40.707</b>	<b>43.659</b>	<b>19.917</b>	<b>0.944</b>	<b>6.590</b>	<b>0.147</b>	<b>0.000</b>
Interim Actions								
Sites	51	37	7	5	0	0	0	0
N/A MRSP Evaluation Pending	17.236	0.053	0.857	0.097	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>17.236</b>	<b>0.053</b>	<b>0.857</b>	<b>0.097</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs								
Sites	15	11	49	121	131	36	11	0
N/A MRSP Evaluation Pending	0.000	1.036	4.983	4.898	6.973	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.089	0.129	0.068	0.000	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>1.125</b>	<b>5.112</b>	<b>4.966</b>	<b>6.973</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Active								
<b>Environmental Restoration</b>								
<u>Munitions Response</u>								
Remedial Action Construction								
Sites	6	6	14	263	297	65	21	5
N/A MRSP Evaluation Pending	0.000	0.000	36.357	93.728	87.611	18.341	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	23.156	1.112	0.772	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>0.000</b>	<b>59.513</b>	<b>94.840</b>	<b>88.383</b>	<b>18.341</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Operations								
Sites	1	0	1	20	40	48	43	41
N/A MRSP Evaluation Pending	0.000	0.000	0.000	2.026	19.324	66.988	85.377	30.398
N/A MRSP No Longer Required	0.000	0.000	0.000	2.358	3.772	6.810	6.047	2.075
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.384</b>	<b>23.096</b>	<b>73.798</b>	<b>91.424</b>	<b>32.473</b>
Long Term Management								
Sites	13	12	21	29	246	274	311	309
N/A MRSP Evaluation Pending	0.246	0.000	0.183	0.717	23.577	24.346	10.095	3.316
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	1.285	0.215	0.072	0.025
<b>Total Long Term Management</b>	<b>0.246</b>	<b>0.000</b>	<b>0.183</b>	<b>0.717</b>	<b>24.862</b>	<b>24.561</b>	<b>10.167</b>	<b>3.341</b>
No Further Action								
Sites	145	166	171	212	248	626	660	697
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total No Further Action</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Munitions Response</b>								
Sites	<b>822</b>	<b>657</b>	<b>662</b>	<b>983</b>	<b>1037</b>	<b>1066</b>	<b>1054</b>	<b>1054</b>
Funding	<b>98.138</b>	<b>44.106</b>	<b>109.324</b>	<b>124.921</b>	<b>144.258</b>	<b>123.290</b>	<b>101.738</b>	<b>35.814</b>

Building Demolition/Debris Removal

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Active								
<b>Environmental Restoration</b>								
<u>Building Demolition/Debris Removal</u>								
Building Demolition/Debris Removal Sites	3	3	6	4	4	4	4	4
N/A	2.158	2.825	1.955	45.847	0.402	0.000	0.000	0.022
<b>Total</b>	<b>2.158</b>	<b>2.825</b>	<b>1.955</b>	<b>45.847</b>	<b>0.402</b>	<b>0.000</b>	<b>0.000</b>	<b>0.022</b>
<b>Total Building Demolition/Debris Removal</b>								
Sites	3	3	6	4	4	4	4	4
Funding	2.158	2.825	1.955	45.847	0.402	0.000	0.000	0.022
<b>Total Environmental Restoration</b>								
Sites	2882	3783	2723	2615	2720	2497	2366	2275
Funding (Part 2)	406.788	422.704	446.511	444.408	372.183	348.712	312.349	212.228
<b>Total Environmental Restoration Funding (Part 1)</b>	<b>87.551</b>	<b>79.949</b>	<b>78.942</b>	<b>78.309</b>	<b>62.129</b>	<b>59.251</b>	<b>57.430</b>	<b>11.443</b>
<b>Total Environmental Restoration Funding (Parts 1 &amp; 2)</b>	<b>494.339</b>	<b>502.653</b>	<b>525.453</b>	<b>522.717</b>	<b>434.312</b>	<b>407.963</b>	<b>369.779</b>	<b>223.671</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>BRAC 2005</b>								
<u>IRP</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation								
Sites	17	17	17	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs								
Sites	0	0	5	17	0	0	0	0
With Reuse Not Evaluated Relative Risk	8.000	13.046	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>8.000</b>	<b>13.046</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Construction								
Sites	0	0	0	17	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>BRAC 2005</b>								
<u>IRP</u>								
Remedial Action Operations								
Sites	2	1	1	8	17	17	17	0
With Reuse	5.167	16.487	0.569	1.561	1.616	1.635	1.849	14.603
<b>Total Remedial Action Operations</b>	<b>5.167</b>	<b>16.487</b>	<b>0.569</b>	<b>1.561</b>	<b>1.616</b>	<b>1.635</b>	<b>1.849</b>	<b>14.603</b>
Long Term Management								
Sites	11	11	11	11	12	12	12	0
With Reuse	0.000	0.000	0.024	0.024	0.051	0.176	0.000	16.189
<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.000</b>	<b>0.024</b>	<b>0.024</b>	<b>0.051</b>	<b>0.176</b>	<b>0.000</b>	<b>16.189</b>
<b>Total IRP</b>								
Sites	<b>30</b>	<b>29</b>	<b>34</b>	<b>53</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>
Funding	<b>13.167</b>	<b>29.534</b>	<b>0.592</b>	<b>1.585</b>	<b>1.667</b>	<b>1.811</b>	<b>1.849</b>	<b>30.792</b>
<u>Munitions Response</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation								
Sites	1	1	0	0	0	0	0	0
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>BRAC 2005</b>								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Construction								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Operations								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Long Term Management								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Munitions Response</b>								
Sites	1	1	0	0	0	0	0	0
Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>BRAC 2005</b>								
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	12.564	0.626	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>12.564</b>	<b>0.626</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total COMPLIANCE</b>								
Sites	0	0	0	0	0	0	0	0
Funding	12.564	0.626	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total BRAC 2005</b>								
Sites	31	30	34	53	29	29	29	0
Funding (Part 2)	25.731	30.160	0.592	1.585	1.667	1.811	1.849	30.792
<b>Total BRAC 2005 Funding (Part 1)</b>	<b>1.624</b>	<b>2.335</b>	<b>1.054</b>	<b>0.524</b>	<b>0.514</b>	<b>0.403</b>	<b>0.403</b>	<b>9.010</b>
<b>Total BRAC 2005 Funding (Parts 1 &amp; 2)</b>	<b>27.355</b>	<b>32.495</b>	<b>1.646</b>	<b>2.109</b>	<b>2.181</b>	<b>2.214</b>	<b>2.252</b>	<b>39.802</b>



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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Legacy BRAC</b>								
<u>IRP</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation								
Sites	334	290	4	2	1	0	0	0
With Reuse Not Evaluated Relative Risk	25.178	2.045	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>25.178</b>	<b>2.045</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Interim Actions								
Sites	215	213	2	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	10.008	1.371	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>10.008</b>	<b>1.371</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs								
Sites	12	307	140	1	1	1	0	0
With Reuse Not Evaluated Relative Risk	0.334	0.407	3.681	4.113	2.794	3.149	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.334</b>	<b>0.407</b>	<b>3.681</b>	<b>4.113</b>	<b>2.794</b>	<b>3.149</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Construction								
Sites	21	182	294	232	163	123	8	0
With Reuse Not Evaluated Relative Risk	4.959	6.514	32.280	72.684	86.723	94.045	0.078	0.000
<b>Total Remedial Action Construction</b>	<b>4.959</b>	<b>6.514</b>	<b>32.280</b>	<b>72.684</b>	<b>86.723</b>	<b>94.045</b>	<b>0.078</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Legacy BRAC</b>								
<u>IRP</u>								
Remedial Action Operations								
Sites	163	170	179	161	156	130	116	0
With Reuse	34.347	52.025	27.615	3.246	3.273	5.524	15.381	172.927
<b>Total Remedial Action Operations</b>	<b>34.347</b>	<b>52.025</b>	<b>27.615</b>	<b>3.246</b>	<b>3.273</b>	<b>5.524</b>	<b>15.381</b>	<b>172.927</b>
Long Term Management								
Sites	291	312	326	369	390	456	457	0
With Reuse	6.724	20.063	23.799	15.327	10.537	3.137	93.973	184.867
<b>Total Long Term Management</b>	<b>6.724</b>	<b>20.063</b>	<b>23.799</b>	<b>15.327</b>	<b>10.537</b>	<b>3.137</b>	<b>93.973</b>	<b>184.867</b>
<b>Total IRP</b>								
Sites	<b>1036</b>	<b>1474</b>	<b>945</b>	<b>765</b>	<b>711</b>	<b>710</b>	<b>581</b>	<b>0</b>
Funding	<b>81.549</b>	<b>82.425</b>	<b>87.376</b>	<b>95.370</b>	<b>103.327</b>	<b>105.854</b>	<b>109.431</b>	<b>357.793</b>
<u>Munitions Response</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	0.871	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.871</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation								
Sites	9	8	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	0.212	0.272	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>0.212</b>	<b>0.272</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Legacy BRAC</b>								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs								
Sites	0	1	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Construction								
Sites	1	2	3	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	1.412	0.000	0.002	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>1.412</b>	<b>0.000</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Action Operations								
Sites	4	6	1	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	4.086	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>4.086</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Long Term Management								
Sites	7	8	8	8	8	8	8	0
With Reuse MRSPP Evaluation Pending	0.005	0.012	0.005	0.005	0.007	0.007	0.015	0.369
<b>Total Long Term Management</b>	<b>0.005</b>	<b>0.012</b>	<b>0.005</b>	<b>0.005</b>	<b>0.007</b>	<b>0.007</b>	<b>0.015</b>	<b>0.369</b>
<b>Total Munitions Response</b>								
Sites	21	25	12	8	8	8	8	0
Funding	2.5015	4.369	0.007	0.005	0.007	0.007	0.015	0.369

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Balance to Complete</u>
Active								
<b>Legacy BRAC</b>								
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	2.985	2.200	0.340	0.279	0.136	0.000	0.168	0.384
<b>Total</b>	<b>2.985</b>	<b>2.200</b>	<b>0.340</b>	<b>0.279</b>	<b>0.136</b>	<b>0.000</b>	<b>0.168</b>	<b>0.384</b>
<b>Total COMPLIANCE</b>								
Sites	0	0	0	0	0	0	0	0
Funding	2.985	2.200	0.340	0.279	0.136	0.000	0.168	0.384
<b>Total Legacy BRAC</b>								
Sites	1057	1499	957	773	719	718	589	0
Funding (Part 2)	87.035	88.994	87.723	95.654	103.470	105.861	109.615	358.547
<b>Total Legacy BRAC Funding (Part 1)</b>	<b>26.761</b>	<b>26.352</b>	<b>26.805</b>	<b>25.614</b>	<b>19.963</b>	<b>19.728</b>	<b>18.109</b>	<b>269.771</b>
<b>Total Legacy BRAC Funding (Parts 1 &amp; 2)</b>	<b>113.796</b>	<b>115.346</b>	<b>114.528</b>	<b>121.268</b>	<b>123.433</b>	<b>125.589</b>	<b>127.724</b>	<b>628.318</b>

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	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
DERA								
High Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	1124	1132	1132	1133	1133	1133	1133	1133
Total Number of DERA IRP Sites	1133	1133	1133	1133	1133	1133	1133	1133
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %
Medium Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	487	588	635	638	657	657	657	657
Total Number of DERA IRP Sites	659	659	659	659	659	659	659	659
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>74%</b>	<b>89%</b>	<b>96%</b>	<b>97%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Goal for Sites</b>	- %	100 %	- %	- %	- %	- %	- %	- %
Low Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	1492	1678	1796	1810	1830	1830	1831	1831
Total Number of DERA IRP Sites	2941	2941	2941	2941	2941	2941	2941	2941
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>51%</b>	<b>57%</b>	<b>61%</b>	<b>62%</b>	<b>62%</b>	<b>62%</b>	<b>62%</b>	
<b>Goal for Sites</b>	- %	- %	- %	- %	100 %	- %	- %	- %
Preliminary Assessment								
Total Number of DERA MR Sites with Phase Completion	484	494	508	511	694	699	719	
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>67%</b>	<b>68%</b>	<b>70%</b>	<b>71%</b>	<b>96%</b>	<b>97%</b>	<b>99%</b>	
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %
Site Inspection								
Total Number of DERA MR Sites with Phase Completion	660	664	689	691	720	720	723	
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>91%</b>	<b>92%</b>	<b>95%</b>	<b>96%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**ENV 30 Part 3 DERA and BRAC Funds for Environmental**  
**Clean-Up Program Management and Support**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
BRAC 2005								
N/A								
Total Number of BRAC 2005 IRP Sites Cleaned Up	16	16	16	16	16	16	16	16
Total Number of BRAC 2005 IRP Sites	90	135	180	225	270	315	360	
<b>Percent of BRAC 2005 IRP Sites Cleaned Up</b>	<b>18%</b>	<b>12%</b>	<b>9%</b>	<b>7%</b>	<b>6%</b>	<b>5%</b>	<b>4%</b>	
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %
Total Number of BRAC 2005 MR Sites Cleaned Up	0	0	0	0	1	1	1	1
Total Number of BRAC 2005 MR Sites	2	3	4	5	6	7	8	
<b>Percent of BRAC 2005 MR Sites Cleaned Up</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>-%</b>	<b>17%</b>	<b>14%</b>	<b>13%</b>	
<b>Goal for Installations</b>	- %	- %	- %	- %	- %	- %	- %	- %
Total Number of BRAC 2005 Installations Cleaned Up	1	2	2	2	2	2	2	2
Total Number of BRAC 2005 Installations	4	6	8	10	12	14	16	
<b>Percent of BRAC 2005 Installations Cleaned Up</b>	<b>25%</b>	<b>33%</b>	<b>25%</b>	<b>20%</b>	<b>17%</b>	<b>14%</b>	<b>13%</b>	

**DEPARTMENT OF THE AIR FORCE  
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Clean-Up Program Management and Support**

**DoD Summary**

**DERA IRP Goals**

50% of High Sites by the end of FY 2002  
100% of High Sites by the end of FY 2007  
100% of Medium Sites by the end of FY 2011  
100% of Low Sites by the end of FY 2014 (FY 2020 for

**DERA MMRP Goals**

100% Sites completed PA or equivalent by end of FY  
100% Sites completed SI or equivalent by end of FY 2010  
100% Sites at RC by end of FY TBD

**Legacy BRAC IRP Goal**

100% Sites RIP/RC by end of FY 2015

**BRAC 2005 IRP Goal**

100% Sites RIP/RC by end of FY 2014

**Legacy BRAC MMRP Goal**

100% Sites RIP/RC by the end of FY 2009

**BRAC 2005 MMRP Goal**

100% Sites RIP/RC by the end of FY 2017

**DEPARTMENT OF THE AIR FORCE  
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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contracto</b>							
<b>Aircraft</b>							
<u>A-10</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	33.432	15.590	28.161	26.371	29.298	26.349
TOA Required	43.770	33.432	13.187	30.896	29.162	32.145	30.340
<b>Delta</b>	<b>-43.770</b>	<b>0.000</b>	<b>2.403</b>	<b>-2.735</b>	<b>-2.791</b>	<b>-2.847</b>	<b>-3.991</b>
<u>A-10 (TF34)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.069	0.072	0.074	0.075	0.077
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.069</b>	<b>-0.072</b>	<b>-0.074</b>	<b>-0.075</b>	<b>-0.077</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.009	15.740	2.312	1.449	1.400	1.348	1.412
TOA Required	10.778	23.240	3.469	2.356	2.403	3.245	11.124
<b>Delta</b>	<b>-10.769</b>	<b>-7.500</b>	<b>-1.157</b>	<b>-0.907</b>	<b>-1.003</b>	<b>-1.897</b>	<b>-9.712</b>



**DEPARTMENT OF THE AIR FORCE  
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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>B-1</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	10.957	0.000	0.000	0.000	0.000	0.000
TOA Required	0.813	10.957	-1.616	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.813</b>	<b>0.000</b>	<b>1.616</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>B-1 (F101)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.889	1.823	2.318	2.212	2.212	2.212	2.212
TOA Required	1.890	2.114	2.412	2.475	2.491	2.540	2.591
<b>Delta</b>	<b>-0.001</b>	<b>-0.291</b>	<b>-0.094</b>	<b>-0.263</b>	<b>-0.279</b>	<b>-0.328</b>	<b>-0.379</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	135.806	34.787	108.361	20.023	27.319	27.802	29.034
TOA Required	135.817	109.353	122.942	184.171	182.924	188.314	195.048
<b>Delta</b>	<b>-0.011</b>	<b>-74.566</b>	<b>-14.581</b>	<b>-164.148</b>	<b>-155.605</b>	<b>-160.512</b>	<b>-166.014</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>B-2</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	117.189	128.010	199.848	204.804	206.064	207.833
TOA Required	0.000	118.633	129.555	247.294	208.125	257.285	216.534
<b>Delta</b>	<b>0.000</b>	<b>-1.444</b>	<b>-1.545</b>	<b>-47.446</b>	<b>-3.321</b>	<b>-51.221</b>	<b>-8.701</b>
<u>B-2 (F118)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.436	2.705	0.837	2.997	3.439	3.507	3.379
TOA Required	3.531	3.602	0.836	3.746	3.821	3.897	3.975
<b>Delta</b>	<b>-2.095</b>	<b>-0.897</b>	<b>0.001</b>	<b>-0.749</b>	<b>-0.382</b>	<b>-0.390</b>	<b>-0.596</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	79.858	71.585	61.606	58.901	73.266	67.160	65.783
TOA Required	83.590	82.846	101.223	123.272	131.091	127.967	136.570
<b>Delta</b>	<b>-3.732</b>	<b>-11.261</b>	<b>-39.617</b>	<b>-64.371</b>	<b>-57.825</b>	<b>-60.807</b>	<b>-70.787</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>B-52 (TF33)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	2.192	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	2.192	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.296	0.085	0.000	0.000	0.396	0.046	0.317
TOA Required	0.477	0.085	0.013	0.045	0.396	0.046	0.327
<b>Delta</b>	<b>-0.181</b>	<b>0.000</b>	<b>-0.013</b>	<b>-0.045</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.010</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	34.098	42.820	26.000	21.000	29.653	26.000	25.118
TOA Required	49.654	55.612	42.177	76.194	79.224	80.806	82.378
<b>Delta</b>	<b>-15.556</b>	<b>-12.792</b>	<b>-16.177</b>	<b>-55.194</b>	<b>-49.571</b>	<b>-54.806</b>	<b>-57.260</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>C-10</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>C-130</u>							
Airframe							
Units Funded	3	3	3	1	1	1	1
Units Required	0	3	3	1	1	1	1
<b>Delta</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	14.412	9.842	9.253	10.834	9.802	10.631
TOA Required	2.064	18.547	9.860	12.082	12.325	12.571	12.725
<b>Delta</b>	<b>-2.064</b>	<b>-4.135</b>	<b>-0.018</b>	<b>-2.829</b>	<b>-1.491</b>	<b>-2.769</b>	<b>-2.094</b>

**DEPARTMENT OF THE AIR FORCE  
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>C-130 (T56)</u>							
Engine							
Units Funded	8	29	18	29	20	17	15
Units Required	8	35	22	40	35	33	32
<b>Delta</b>	<b>0</b>	<b>-6</b>	<b>-4</b>	<b>-11</b>	<b>-15</b>	<b>-16</b>	<b>-17</b>
TOA Direct Funded	10.215	28.320	15.228	28.916	21.517	17.523	17.772
TOA Required	10.215	33.011	18.404	38.602	35.064	32.617	32.528
<b>Delta</b>	<b>0.000</b>	<b>-4.691</b>	<b>-3.176</b>	<b>-9.686</b>	<b>-13.547</b>	<b>-15.094</b>	<b>-14.756</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.111	0.035	0.130	0.097	0.103	0.099	0.101
TOA Required	0.123	0.143	0.212	0.132	0.134	0.137	0.139
<b>Delta</b>	<b>-0.012</b>	<b>-0.108</b>	<b>-0.082</b>	<b>-0.035</b>	<b>-0.031</b>	<b>-0.038</b>	<b>-0.038</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	11.484	15.356	34.742	25.528	23.786	20.501	28.810
TOA Required	13.477	15.969	37.103	37.721	42.799	46.200	47.101
<b>Delta</b>	<b>-1.993</b>	<b>-0.613</b>	<b>-2.361</b>	<b>-12.193</b>	<b>-19.013</b>	<b>-25.699</b>	<b>-18.291</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>C-135</u>							
Airframe							
Units Funded	10	3	2	1	1	3	3
Units Required	10	4	5	4	6	4	4
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>-3</b>	<b>-3</b>	<b>-5</b>	<b>-1</b>	<b>-1</b>
TOA Direct Funded	86.037	27.327	38.740	15.000	13.489	41.328	42.156
TOA Required	86.037	46.666	67.762	56.153	84.254	58.422	59.590
<b>Delta</b>	<b>0.000</b>	<b>-19.339</b>	<b>-29.022</b>	<b>-41.153</b>	<b>-70.765</b>	<b>-17.094</b>	<b>-17.434</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>C-135 (TF33 or F108)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.033	0.127	0.132	0.134	0.137	0.137
TOA Required	0.000	0.127	0.126	0.132	0.134	0.137	0.140
<b>Delta</b>	<b>0.000</b>	<b>-0.094</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.003</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	3.059	10.327	5.567	5.996	7.664	8.978
TOA Required	0.009	9.009	14.288	9.380	9.567	9.759	9.954
<b>Delta</b>	<b>-0.009</b>	<b>-5.950</b>	<b>-3.961</b>	<b>-3.813</b>	<b>-3.571</b>	<b>-2.095</b>	<b>-0.976</b>

**DEPARTMENT OF THE AIR FORCE  
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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>C-17 (F117)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.128	0.000	0.580	0.000	0.000	0.000	0.000
TOA Required	0.170	0.148	0.644	0.424	0.428	0.651	0.325
<b>Delta</b>	<b>-0.042</b>	<b>-0.148</b>	<b>-0.064</b>	<b>-0.424</b>	<b>-0.428</b>	<b>-0.651</b>	<b>-0.325</b>
<u>C-5</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>C-5 (TF39)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**DEPARTMENT OF THE AIR FORCE  
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>E-3</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.199	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.199	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>E-3 (TF33-100A)</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.097	2.902	3.257	14.418	25.023	25.498	16.009
TOA Required	0.097	4.072	3.322	26.283	26.809	27.296	27.842
<b>Delta</b>	<b>0.000</b>	<b>-1.170</b>	<b>-0.065</b>	<b>-11.865</b>	<b>-1.786</b>	<b>-1.798</b>	<b>-11.833</b>
<u>E-4 (F103)</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.107	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.107	0.000	0.085	0.043	0.044	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.085</b>	<b>-0.043</b>	<b>-0.044</b>	<b>0.000</b>

Exhibit OP-30 Depot Maintenance Program

**DEPARTMENT OF THE AIR FORCE  
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>ECS</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	4.912	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-4.912</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>F-117</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>F-15</u>							
Airframe							
Units Funded	0	8	9	9	4	4	4
Units Required	0	10	9	9	9	9	9
<b>Delta</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>
TOA Direct Funded	0.000	55.914	67.500	62.489	28.595	29.165	29.737
TOA Required	0.000	70.650	67.975	62.622	63.874	65.152	66.454
<b>Delta</b>	<b>0.000</b>	<b>-14.736</b>	<b>-0.475</b>	<b>-0.133</b>	<b>-35.279</b>	<b>-35.987</b>	<b>-36.717</b>

Exhibit OP-30 Depot Maintenance Program

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<b>Active</b>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>F-15 (F100)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	5.343	3.526	0.000	3.835	3.873	3.916	3.916
TOA Required	5.343	4.835	4.277	4.795	4.892	4.989	5.089
<b>Delta</b>	<b>0.000</b>	<b>-1.309</b>	<b>-4.277</b>	<b>-0.960</b>	<b>-1.019</b>	<b>-1.073</b>	<b>-1.173</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.476	0.880	0.536	1.087	1.380	1.052	1.068
TOA Required	1.992	1.591	0.623	1.291	1.578	1.299	1.333
<b>Delta</b>	<b>-1.516</b>	<b>-0.711</b>	<b>-0.087</b>	<b>-0.204</b>	<b>-0.198</b>	<b>-0.247</b>	<b>-0.265</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.769	1.921	2.724	2.974	3.032	3.032	2.838
TOA Required	3.648	4.246	3.626	4.250	4.335	4.146	3.947
<b>Delta</b>	<b>-1.879</b>	<b>-2.325</b>	<b>-0.902</b>	<b>-1.276</b>	<b>-1.303</b>	<b>-1.114</b>	<b>-1.109</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>F-16</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	8.764	16.169	9.901	3.351	0.405	0.405
TOA Required	27.302	16.339	20.879	15.046	8.951	2.654	2.708
<b>Delta</b>	<b>-27.302</b>	<b>-7.575</b>	<b>-4.710</b>	<b>-5.145</b>	<b>-5.600</b>	<b>-2.249</b>	<b>-2.303</b>

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>F-16 (F110 or F100)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	1.347	1.394	0.903	0.941	0.960	0.839
TOA Required	0.000	1.347	1.392	1.403	1.431	1.460	1.489
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.002</b>	<b>-0.500</b>	<b>-0.490</b>	<b>-0.500</b>	<b>-0.650</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	3.719	6.960	6.539	6.607	6.539	5.534	5.726
TOA Required	8.857	7.944	3.736	7.361	7.536	7.880	8.246
<b>Delta</b>	<b>-5.138</b>	<b>-0.984</b>	<b>2.803</b>	<b>-0.754</b>	<b>-0.997</b>	<b>-2.346</b>	<b>-2.520</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	29.095	24.282	15.769	8.723	12.998	8.382	9.593
TOA Required	38.825	35.528	28.545	29.418	30.280	30.159	29.835
<b>Delta</b>	<b>-9.730</b>	<b>-11.246</b>	<b>-12.776</b>	<b>-20.695</b>	<b>-17.282</b>	<b>-21.777</b>	<b>-20.242</b>

**DEPARTMENT OF THE AIR FORCE  
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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>H-53</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>H-53 (T700)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>H-60</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	2.963	2.375	2.444	3.650	3.277	3.594
TOA Required	0.000	2.963	1.730	3.602	3.673	3.748	3.822
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.645</b>	<b>-1.158</b>	<b>-0.023</b>	<b>-0.471</b>	<b>-0.228</b>
<u>H-60 (T700)</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.587	3.016	1.254	1.290	1.550	1.264	2.272
TOA Required	0.587	3.016	3.010	3.128	2.810	2.866	2.924
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.756</b>	<b>-1.838</b>	<b>-1.260</b>	<b>-1.602</b>	<b>-0.652</b>
<u>ISR (C130)</u>							
Engine							
Units Funded	3	0	2	6	6	6	7
Units Required	3	0	4	6	8	8	8
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-1</b>
TOA Direct Funded	3.126	0.000	3.132	6.388	6.516	6.648	7.910
TOA Required	3.126	0.000	3.276	6.388	8.688	8.861	9.039
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.144</b>	<b>0.000</b>	<b>-2.172</b>	<b>-2.213</b>	<b>-1.129</b>

Exhibit OP-30 Depot Maintenance Program

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>ISR (U2)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.563	0.109	0.000	0.000	0.000	0.000	0.000
TOA Required	0.563	0.109	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>ODM</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.180	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.180</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.440	0.592	0.000	0.043	0.046	0.041	0.040
TOA Required	0.440	1.657	0.411	0.159	0.162	0.166	0.169
<b>Delta</b>	<b>0.000</b>	<b>-1.065</b>	<b>-0.411</b>	<b>-0.116</b>	<b>-0.116</b>	<b>-0.125</b>	<b>-0.129</b>



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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>STORAGE</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	290.019	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>290.019</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>T-38 (J85)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.046	0.000	0.000	0.000	0.000	0.000
TOA Required	0.570	0.046	0.000	0.108	0.285	0.065	0.066
<b>Delta</b>	<b>-0.570</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.108</b>	<b>-0.285</b>	<b>-0.065</b>	<b>-0.066</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>UH-1</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.197	0.302	0.205	0.209	0.213	0.217
<b>Delta</b>	<b>0.000</b>	<b>-0.197</b>	<b>-0.302</b>	<b>-0.205</b>	<b>-0.209</b>	<b>-0.213</b>	<b>-0.217</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Aircraft (Continued)</b>							
<u>UH-1 (T400)</u>							
Engine							
Units Funded	0	0	1	1	1	1	1
Units Required	0	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.357	0.371	0.379	0.386	0.394
TOA Required	0.000	0.383	0.357	0.371	0.379	0.386	0.394
<b>Delta</b>	<b>0.000</b>	<b>-0.383</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.177	0.109	0.074	0.125	0.103	0.079
TOA Required	0.000	0.200	0.204	0.208	0.212	0.216	0.221
<b>Delta</b>	<b>0.000</b>	<b>-0.023</b>	<b>-0.095</b>	<b>-0.134</b>	<b>-0.087</b>	<b>-0.113</b>	<b>-0.142</b>
<b>Automotive Equipment</b>							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Automotive Equipment (Continued)</b>							
<u>Vehicles</u>							
Basic Vehicle							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	36.861	35.787	40.278	36.633	40.699	39.552	40.026
TOA Required	41.328	50.839	45.163	51.274	51.748	53.267	53.936
<b>Delta</b>	<b>-4.467</b>	<b>-15.052</b>	<b>-4.885</b>	<b>-14.641</b>	<b>-11.049</b>	<b>-13.715</b>	<b>-13.910</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.061	0.233	0.150	0.155	0.150	0.150	0.150
TOA Required	0.061	0.233	0.215	0.230	0.216	0.221	0.225
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.065</b>	<b>-0.075</b>	<b>-0.066</b>	<b>-0.071</b>	<b>-0.075</b>
<b>Electronics and Communications Systems</b>							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Electronics and Communications Systems (Continued)</b>							
<u>Command and Control</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.969	9.542	5.511	7.469	8.173	8.886	9.032
TOA Required	9.079	10.138	8.063	9.602	9.436	10.343	10.167
<b>Delta</b>	<b>-1.110</b>	<b>-0.596</b>	<b>-2.552</b>	<b>-2.133</b>	<b>-1.263</b>	<b>-1.457</b>	<b>-1.135</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.123	13.548	8.239	20.749	21.263	26.366	26.693
TOA Required	7.768	20.803	16.011	37.660	38.363	39.088	39.817
<b>Delta</b>	<b>-0.645</b>	<b>-7.255</b>	<b>-7.772</b>	<b>-16.911</b>	<b>-17.100</b>	<b>-12.722</b>	<b>-13.124</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Electronics and Communications Systems (Continued)</b>							
<u>ECS</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	73.597	56.881	98.259	102.849	101.368	104.599	103.827
TOA Required	108.929	135.004	149.628	190.524	189.486	202.393	200.137
<b>Delta</b>	<b>-35.332</b>	<b>-78.123</b>	<b>-51.369</b>	<b>-87.675</b>	<b>-88.118</b>	<b>-97.794</b>	<b>-96.310</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	141.470	148.889	230.369	217.498	242.337	252.763	265.021
TOA Required	219.052	265.389	297.511	425.879	409.743	424.133	427.630
<b>Delta</b>	<b>-77.582</b>	<b>-116.500</b>	<b>-67.142</b>	<b>-208.381</b>	<b>-167.406</b>	<b>-171.370</b>	<b>-162.609</b>
<b>General Purpose Equipment</b>							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>General Purpose Equipment (Continued)</b>							
<u>Common</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	1.155	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.155</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.923	0.000	0.000	0.000	0.000	0.000
TOA Required	0.081	0.082	0.166	0.169	0.172	0.176	0.179
<b>Delta</b>	<b>-0.081</b>	<b>0.841</b>	<b>-0.166</b>	<b>-0.169</b>	<b>-0.172</b>	<b>-0.176</b>	<b>-0.179</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	3.000	0.976	3.366	1.291	1.501	1.299	1.297
TOA Required	3.000	6.627	6.627	6.895	7.032	7.173	7.316
<b>Delta</b>	<b>0.000</b>	<b>-5.651</b>	<b>-3.261</b>	<b>-5.604</b>	<b>-5.531</b>	<b>-5.874</b>	<b>-6.019</b>
<b>Missiles</b>							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Missiles (Continued)</b>							
<u>Command and Control</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.008	0.008	0.000	0.008	0.009	0.009	0.009
<b>Delta</b>	<b>-0.008</b>	<b>-0.008</b>	<b>0.000</b>	<b>-0.008</b>	<b>-0.009</b>	<b>-0.009</b>	<b>-0.009</b>



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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Missiles (Continued)</b>							
<u>Missile</u>							
Basic Missile and Accessories							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.154	1.788	3.695	2.140	2.926	2.975	3.039
TOA Required	11.436	3.619	7.669	3.765	3.840	3.917	3.996
<b>Delta</b>	<b>-4.282</b>	<b>-1.831</b>	<b>-3.974</b>	<b>-1.625</b>	<b>-0.914</b>	<b>-0.942</b>	<b>-0.957</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	82.541	81.164	95.661	69.912	83.315	86.368	92.952
TOA Required	110.676	97.829	96.157	118.696	110.194	112.399	114.648
<b>Delta</b>	<b>-28.135</b>	<b>-16.665</b>	<b>-0.496</b>	<b>-48.784</b>	<b>-26.879</b>	<b>-26.031</b>	<b>-21.696</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	18.934	23.894	18.020	15.525	19.300	19.630	20.035
TOA Required	28.997	24.613	20.073	22.844	25.690	25.395	25.042
<b>Delta</b>	<b>-10.063</b>	<b>-0.719</b>	<b>-2.053</b>	<b>-7.319</b>	<b>-6.390</b>	<b>-5.765</b>	<b>-5.007</b>
<b>Ordnance Weapons and Munitions</b>							

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Contractor</b>							
<b>Ordnance Weapons and Munitions (Continued)</b>							
<u>Aircraft (Other)</u>							
Ordnance							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.325	0.154	0.398	0.405	0.412	0.419	0.427
TOA Required	0.325	0.154	0.927	0.764	0.810	0.859	0.911
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.529</b>	<b>-0.359</b>	<b>-0.398</b>	<b>-0.440</b>	<b>-0.484</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.573	7.587	13.275	11.407	8.345	6.654	8.547
TOA Required	18.987	15.956	19.670	23.879	18.053	17.977	18.625
<b>Delta</b>	<b>-11.414</b>	<b>-8.369</b>	<b>-6.395</b>	<b>-12.472</b>	<b>-9.708</b>	<b>-11.323</b>	<b>-10.078</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.587	0.506	0.000	0.000	0.000	0.000	0.000
TOA Required	1.199	1.223	1.384	1.459	1.489	1.518	1.549
<b>Delta</b>	<b>-0.612</b>	<b>-0.717</b>	<b>-1.384</b>	<b>-1.459</b>	<b>-1.489</b>	<b>-1.518</b>	<b>-1.549</b>
<b>Other</b>							

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<b>Active</b>							
<b>Contractor</b>							
<b>Other (Continued)</b>							
<u>A/B/M</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Command and Control</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	44.874	50.281	45.390	48.791	47.086	46.283	47.215
TOA Required	107.675	69.330	64.605	93.851	103.694	109.129	112.198
<b>Delta</b>	<b>-62.801</b>	<b>-19.049</b>	<b>-19.215</b>	<b>-45.060</b>	<b>-56.608</b>	<b>-62.846</b>	<b>-64.983</b>
<u>Software</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Organic  
Aircraft**

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.932	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.932	0.000	0.919	0.260	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.919</b>	<b>-0.260</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>A-10</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	104.505	101.782	65.926	123.788	141.223	138.810	142.579
TOA Required	104.506	124.088	53.885	160.631	158.926	161.619	164.965
<b>Delta</b>	<b>-0.001</b>	<b>-22.306</b>	<b>12.041</b>	<b>-36.843</b>	<b>-17.703</b>	<b>-22.809</b>	<b>-22.386</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>A-10 (TF34)</u>							
Engine							
Units Funded	2	0	0	3	4	4	5
Units Required	2	0	0	3	6	5	5
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-1</b>	<b>0</b>
TOA Direct Funded	2.109	0.000	0.000	3.165	4.304	4.388	5.597
TOA Required	2.109	0.000	0.000	3.165	6.456	5.487	5.597
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-2.152</b>	<b>-1.099</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.108	0.433	0.087	0.041	0.000	0.246	0.251
TOA Required	0.256	0.433	0.297	0.450	0.459	0.469	0.478
<b>Delta</b>	<b>-0.148</b>	<b>0.000</b>	<b>-0.210</b>	<b>-0.409</b>	<b>-0.459</b>	<b>-0.223</b>	<b>-0.227</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.017	0.556	0.033	0.024	0.024	0.025	0.025
TOA Required	0.547	0.556	0.033	0.024	0.024	0.025	0.684
<b>Delta</b>	<b>-0.530</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.659</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-1</u>							
Airframe							
Units Funded	0	8	0	10	10	9	9
Units Required	0	8	0	13	13	13	13
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>-4</b>	<b>-4</b>
TOA Direct Funded	0.692	66.906	0.371	86.956	91.912	87.056	94.697
TOA Required	2.169	66.906	8.381	126.062	128.128	130.780	133.488
<b>Delta</b>	<b>-1.477</b>	<b>0.000</b>	<b>-8.010</b>	<b>-39.106</b>	<b>-36.216</b>	<b>-43.724</b>	<b>-38.791</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-1 (F101)</u>							
Engine							
Units Funded	0	0	0	1	0	1	0
Units Required	0	0	0	1	0	1	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.825	0.000	0.260	3.897	0.473	4.061	0.493
TOA Required	0.825	0.000	0.260	3.897	0.473	4.061	0.493
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.020	0.031	0.105	0.118	0.118	0.068	0.068
TOA Required	0.020	0.195	0.106	0.195	0.199	0.077	0.080
<b>Delta</b>	<b>0.000</b>	<b>-0.164</b>	<b>-0.001</b>	<b>-0.077</b>	<b>-0.081</b>	<b>-0.009</b>	<b>-0.012</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	8.585	9.549	9.516	7.381	5.783	6.796	10.038
TOA Required	8.585	9.549	10.623	16.770	18.239	18.835	19.450
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.107</b>	<b>-9.389</b>	<b>-12.456</b>	<b>-12.039</b>	<b>-9.412</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-2</u>							
Airframe							
Units Funded	2	2	2	3	2	2	2
Units Required	2	3	2	3	2	3	2
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
TOA Direct Funded	180.761	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	193.998	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-13.237</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-2 (F118)</u>							
Engine							
Units Funded	12	20	9	5	7	6	9
Units Required	13	20	13	6	8	7	9
<b>Delta</b>	<b>-1</b>	<b>0</b>	<b>-4</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
TOA Direct Funded	21.858	24.980	17.007	6.106	10.867	8.480	13.699
TOA Required	23.728	25.001	20.991	6.788	11.563	9.189	13.699
<b>Delta</b>	<b>-1.870</b>	<b>-0.021</b>	<b>-3.984</b>	<b>-0.682</b>	<b>-0.696</b>	<b>-0.709</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	10.130	13.381	13.989	13.283	15.267	17.960	14.087
TOA Required	22.543	22.796	19.243	24.525	25.019	25.538	26.067
<b>Delta</b>	<b>-12.413</b>	<b>-9.415</b>	<b>-5.254</b>	<b>-11.242</b>	<b>-9.752</b>	<b>-7.578</b>	<b>-11.980</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-52</u>							
Airframe							
Units Funded	14	12	10	12	13	13	13
Units Required	14	12	12	12	13	13	13
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	156.542	177.721	146.552	149.925	166.225	169.225	173.036
TOA Required	156.543	177.803	164.870	149.925	166.225	169.666	173.179
<b>Delta</b>	<b>-0.001</b>	<b>-0.082</b>	<b>-18.318</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.441</b>	<b>-0.143</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>B-52 (TF33)</u>							
Engine							
Units Funded	41	32	32	28	31	30	34
Units Required	42	36	34	41	37	33	38
<b>Delta</b>	<b>-1</b>	<b>-4</b>	<b>-2</b>	<b>-13</b>	<b>-6</b>	<b>-3</b>	<b>-4</b>
TOA Direct Funded	65.832	50.977	56.861	51.201	57.930	57.342	66.330
TOA Required	65.832	57.345	60.401	74.338	68.478	62.342	73.270
<b>Delta</b>	<b>0.000</b>	<b>-6.368</b>	<b>-3.540</b>	<b>-23.137</b>	<b>-10.548</b>	<b>-5.000</b>	<b>-6.940</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.301	0.270	0.186	0.709	0.216	0.148
TOA Required	0.202	0.301	0.479	0.311	0.709	0.388	0.303
<b>Delta</b>	<b>-0.202</b>	<b>0.000</b>	<b>-0.209</b>	<b>-0.125</b>	<b>0.000</b>	<b>-0.172</b>	<b>-0.155</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	10.998	19.707	8.001	9.500	14.763	13.324	12.115
TOA Required	14.710	19.707	17.428	20.648	22.105	22.561	23.031
<b>Delta</b>	<b>-3.712</b>	<b>0.000</b>	<b>-9.427</b>	<b>-11.148</b>	<b>-7.342</b>	<b>-9.237</b>	<b>-10.916</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>C-10</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	6.401	12.380	0.000	3.014	0.000	3.142
TOA Required	0.000	6.613	12.376	14.770	15.070	15.390	15.710
<b>Delta</b>	<b>0.000</b>	<b>-0.212</b>	<b>0.004</b>	<b>-14.770</b>	<b>-12.056</b>	<b>-15.390</b>	<b>-12.568</b>
<u>C-130</u>							
Airframe							
Units Funded	21	23	12	12	13	16	15
Units Required	21	28	14	20	24	31	25
<b>Delta</b>	<b>0</b>	<b>-5</b>	<b>-2</b>	<b>-8</b>	<b>-11</b>	<b>-15</b>	<b>-10</b>
TOA Direct Funded	75.562	105.723	60.114	67.304	70.239	90.382	84.876
TOA Required	77.168	126.917	68.396	97.094	111.713	179.023	140.103
<b>Delta</b>	<b>-1.606</b>	<b>-21.194</b>	<b>-8.282</b>	<b>-29.790</b>	<b>-41.474</b>	<b>-88.641</b>	<b>-55.227</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>C-130 (T56)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.049	0.377	0.652	0.814	0.725	0.390	0.131
TOA Required	0.308	0.697	0.715	1.036	0.909	0.538	0.351
<b>Delta</b>	<b>-0.259</b>	<b>-0.320</b>	<b>-0.063</b>	<b>-0.222</b>	<b>-0.184</b>	<b>-0.148</b>	<b>-0.220</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	20.366	7.031	20.403	21.628	24.136	18.498	21.501
TOA Required	20.366	11.166	20.905	44.030	51.998	49.433	52.621
<b>Delta</b>	<b>0.000</b>	<b>-4.135</b>	<b>-0.502</b>	<b>-22.402</b>	<b>-27.862</b>	<b>-30.935</b>	<b>-31.120</b>
<u>C-135</u>							
Airframe							
Units Funded	11	0	14	18	20	21	21
Units Required	11	4	14	26	30	23	22
<b>Delta</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-8</b>	<b>-10</b>	<b>-2</b>	<b>-1</b>
TOA Direct Funded	88.947	-16.235	141.147	190.644	216.322	231.937	236.645
TOA Required	88.947	75.935	139.926	279.740	331.758	261.007	252.153
<b>Delta</b>	<b>0.000</b>	<b>-92.170</b>	<b>1.221</b>	<b>-89.096</b>	<b>-115.436</b>	<b>-29.070</b>	<b>-15.508</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>C-135 (TF33 or F108)</u>							
Engine							
Units Funded	42	28	50	26	25	31	32
Units Required	42	32	56	37	36	33	33
<b>Delta</b>	<b>0</b>	<b>-4</b>	<b>-6</b>	<b>-11</b>	<b>-11</b>	<b>-2</b>	<b>-1</b>
TOA Direct Funded	95.045	30.694	130.804	69.916	68.650	86.681	91.291
TOA Required	95.140	73.573	131.221	99.145	98.485	92.217	94.126
<b>Delta</b>	<b>-0.095</b>	<b>-42.879</b>	<b>-0.417</b>	<b>-29.229</b>	<b>-29.835</b>	<b>-5.536</b>	<b>-2.835</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	10.122	2.867	0.658	0.000	0.000	0.000	0.000
TOA Required	10.122	4.746	0.672	0.378	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>-1.879</b>	<b>-0.014</b>	<b>-0.378</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.420	0.860	0.618	0.667	0.836	0.836
TOA Required	0.000	0.877	0.630	0.908	0.926	0.946	0.965
<b>Delta</b>	<b>0.000</b>	<b>-0.457</b>	<b>0.230</b>	<b>-0.290</b>	<b>-0.259</b>	<b>-0.110</b>	<b>-0.129</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>C-5</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	8.992	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>-8.992</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>C-5 (TF39)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.073	0.015	0.000	0.157	0.141	0.000	0.000
TOA Required	0.073	0.126	0.000	0.157	0.141	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>-0.111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>E-3</u>							
Airframe							
Units Funded	6	4	5	6	6	6	6
Units Required	6	4	5	6	6	6	6
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	84.799	67.743	69.082	84.472	86.206	88.005	89.777
TOA Required	84.799	67.879	69.750	84.472	86.206	88.005	89.777
<b>Delta</b>	<b>0.000</b>	<b>-0.136</b>	<b>-0.668</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Exhibit OP-30 Depot Maintenance Program

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>E-3 (TF33-100A)</u>							
Engine							
Units Funded	34	36	31	29	28	34	34
Units Required	34	37	31	30	29	35	35
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Direct Funded	40.961	44.023	43.313	41.555	40.961	50.720	51.770
TOA Required	40.961	45.420	43.300	42.981	42.416	52.205	53.286
<b>Delta</b>	<b>0.000</b>	<b>-1.397</b>	<b>0.013</b>	<b>-1.426</b>	<b>-1.455</b>	<b>-1.485</b>	<b>-1.516</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.082	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.082</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	12.131	16.121	16.439	8.676	12.145	14.270	15.851
TOA Required	12.131	16.145	16.777	22.147	26.025	26.476	27.024
<b>Delta</b>	<b>0.000</b>	<b>-0.024</b>	<b>-0.338</b>	<b>-13.471</b>	<b>-13.880</b>	<b>-12.206</b>	<b>-11.173</b>



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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>E-4 (F103)</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.405	0.655	0.000	0.000	0.000	0.000	0.000
TOA Required	1.405	0.655	1.279	1.089	1.111	1.134	1.158
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.279</b>	<b>-1.089</b>	<b>-1.111</b>	<b>-1.134</b>	<b>-1.158</b>
<u>F-15</u>							
Airframe							
Units Funded	58	44	43	31	18	18	18
Units Required	58	58	43	45	44	45	47
<b>Delta</b>	<b>0</b>	<b>-14</b>	<b>0</b>	<b>-14</b>	<b>-26</b>	<b>-27</b>	<b>-29</b>
TOA Direct Funded	282.601	202.493	214.006	167.136	95.456	98.633	103.002
TOA Required	282.601	281.248	214.362	228.398	218.372	232.006	249.872
<b>Delta</b>	<b>0.000</b>	<b>-78.755</b>	<b>-0.356</b>	<b>-61.262</b>	<b>-122.916</b>	<b>-133.373</b>	<b>-146.870</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>F-15 (F100)</u>							
Engine							
Units Funded	10	5	5	6	7	5	4
Units Required	11	7	10	10	10	10	10
<b>Delta</b>	<b>-1</b>	<b>-2</b>	<b>-5</b>	<b>-4</b>	<b>-3</b>	<b>-5</b>	<b>-6</b>
TOA Direct Funded	27.093	8.566	10.690	16.562	18.580	14.413	12.328
TOA Required	27.094	16.427	21.379	25.432	25.958	26.496	27.043
<b>Delta</b>	<b>-0.001</b>	<b>-7.861</b>	<b>-10.689</b>	<b>-8.870</b>	<b>-7.378</b>	<b>-12.083</b>	<b>-14.715</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	4.489	2.640	2.229	2.208	2.043	2.046	2.046
TOA Required	5.223	3.828	3.520	3.286	3.132	3.316	3.373
<b>Delta</b>	<b>-0.734</b>	<b>-1.188</b>	<b>-1.291</b>	<b>-1.078</b>	<b>-1.089</b>	<b>-1.270</b>	<b>-1.327</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.770	0.347	0.173	0.360	0.368	0.369	0.369
TOA Required	0.911	0.972	0.267	0.514	0.525	0.537	0.547
<b>Delta</b>	<b>-0.141</b>	<b>-0.625</b>	<b>-0.094</b>	<b>-0.154</b>	<b>-0.157</b>	<b>-0.168</b>	<b>-0.178</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>F-16</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	33.029	11.898	9.169	32.403	5.426	3.395	1.552
TOA Required	33.029	11.898	17.500	52.679	23.204	10.328	6.962
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-8.331</b>	<b>-20.276</b>	<b>-17.778</b>	<b>-6.933</b>	<b>-5.410</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>F-16 (F110 or F100)</u>							
Engine							
Units Funded	21	37	12	9	5	5	6
Units Required	23	44	22	16	8	12	16
<b>Delta</b>	<b>-2</b>	<b>-7</b>	<b>-10</b>	<b>-7</b>	<b>-3</b>	<b>-7</b>	<b>-10</b>
TOA Direct Funded	64.667	96.647	34.275	29.238	15.269	15.487	18.943
TOA Required	64.667	114.292	65.035	50.252	24.518	37.370	50.700
<b>Delta</b>	<b>0.000</b>	<b>-17.645</b>	<b>-30.760</b>	<b>-21.014</b>	<b>-9.249</b>	<b>-21.883</b>	<b>-31.757</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.751	0.587	1.083	1.023	1.037	0.971	1.008
TOA Required	4.636	0.768	2.212	1.703	1.738	1.774	1.811
<b>Delta</b>	<b>-2.885</b>	<b>-0.181</b>	<b>-1.129</b>	<b>-0.680</b>	<b>-0.701</b>	<b>-0.803</b>	<b>-0.803</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	33.075	29.586	31.692	26.340	25.630	22.966	19.828
TOA Required	34.569	40.495	49.599	51.417	52.527	53.189	49.789
<b>Delta</b>	<b>-1.494</b>	<b>-10.909</b>	<b>-17.907</b>	<b>-25.077</b>	<b>-26.897</b>	<b>-30.223</b>	<b>-29.961</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>H-53</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>H-53 (T700)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>H-60</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	15.667	26.640	17.949	17.320	17.727	16.243
TOA Required	0.000	15.667	26.613	21.617	23.576	26.203	20.437
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.027</b>	<b>-3.668</b>	<b>-6.256</b>	<b>-8.476</b>	<b>-4.194</b>
<u>H-60 (T700)</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	3.173	3.173	1.254	1.290	1.550	1.264	1.774
TOA Required	3.173	3.173	3.258	3.322	3.385	3.454	3.526
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-2.004</b>	<b>-2.032</b>	<b>-1.835</b>	<b>-2.190</b>	<b>-1.752</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>ISR (C-135)</u>							
Engine							
Units Funded	1	0	4	2	2	2	2
Units Required	1	1	4	2	2	2	2
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.432	1.141	10.418	5.315	5.425	5.538	5.652
TOA Required	0.432	2.281	10.415	5.315	5.425	5.538	5.652
<b>Delta</b>	<b>0.000</b>	<b>-1.140</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>ODM</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	-294.000	3.550	5.231	6.248	6.450	6.301	6.484
TOA Required	2.379	4.843	5.230	6.688	6.825	6.967	7.111
<b>Delta</b>	<b>-296.379</b>	<b>-1.293</b>	<b>0.001</b>	<b>-0.440</b>	<b>-0.375</b>	<b>-0.666</b>	<b>-0.627</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.233	0.263	0.229	0.210	0.233	0.225	0.225
TOA Required	1.077	1.220	0.362	0.370	0.754	0.770	0.786
<b>Delta</b>	<b>-0.844</b>	<b>-0.957</b>	<b>-0.133</b>	<b>-0.160</b>	<b>-0.521</b>	<b>-0.545</b>	<b>-0.561</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.601	6.724	0.000	3.236	3.369	3.190	3.215
TOA Required	8.726	6.759	4.855	6.054	6.179	6.307	6.439
<b>Delta</b>	<b>-1.125</b>	<b>-0.035</b>	<b>-4.855</b>	<b>-2.818</b>	<b>-2.810</b>	<b>-3.117</b>	<b>-3.224</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>STORAGE</u>							
Engine							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	6.359	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>6.359</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	12.679	9.524	8.588	8.310	11.892	9.596	9.766
TOA Required	12.679	17.417	12.675	14.118	12.359	15.685	14.481
<b>Delta</b>	<b>0.000</b>	<b>-7.893</b>	<b>-4.087</b>	<b>-5.808</b>	<b>-0.467</b>	<b>-6.089</b>	<b>-4.715</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>T-38</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	5.709	0.000	0.000	0.000	0.562
TOA Required	0.000	0.000	5.709	7.929	8.051	8.557	8.734
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-7.929</b>	<b>-8.051</b>	<b>-8.557</b>	<b>-8.172</b>
<u>T-38 (J85)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.628	0.563	0.000	0.000	0.000	0.000	0.000
TOA Required	0.676	0.563	0.467	2.997	1.422	4.462	0.711
<b>Delta</b>	<b>-0.048</b>	<b>0.000</b>	<b>-0.467</b>	<b>-2.997</b>	<b>-1.422</b>	<b>-4.462</b>	<b>-0.711</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Aircraft (Continued)</b>							
<u>UH-1</u>							
Airframe							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	18.267	6.913	17.658	11.572	12.681	12.549	13.025
TOA Required	18.272	16.783	17.494	15.769	16.234	16.406	16.894
<b>Delta</b>	<b>-0.005</b>	<b>-9.870</b>	<b>0.164</b>	<b>-4.197</b>	<b>-3.553</b>	<b>-3.857</b>	<b>-3.869</b>
<u>UH-1 (T400)</u>							
Engine							
Units Funded	8	4	1	1	1	1	1
Units Required	9	6	5	1	1	1	1
<b>Delta</b>	<b>-1</b>	<b>-2</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	2.157	1.222	0.237	0.235	0.239	0.244	0.249
TOA Required	2.157	1.635	0.237	0.235	0.239	0.244	0.249
<b>Delta</b>	<b>0.000</b>	<b>-0.413</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.268	0.203	0.109	0.074	0.125	0.103	0.079
TOA Required	0.268	0.272	0.279	0.285	0.291	0.297	0.303
<b>Delta</b>	<b>0.000</b>	<b>-0.069</b>	<b>-0.170</b>	<b>-0.211</b>	<b>-0.166</b>	<b>-0.194</b>	<b>-0.224</b>

**Automotive Equipment**

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Automotive Equipment (Continued)</b>							
<u>Vehicles</u>							
Basic Vehicle							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	35.861	22.485	21.395	17.567	19.363	19.050	19.558
TOA Required	47.441	32.268	52.600	34.998	32.892	32.686	33.235
<b>Delta</b>	<b>-11.580</b>	<b>-9.783</b>	<b>-31.205</b>	<b>-17.431</b>	<b>-13.529</b>	<b>-13.636</b>	<b>-13.677</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.200	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.095	0.045	0.042	0.055	0.044	0.043
TOA Required	0.186	0.095	0.100	0.079	0.080	0.082	0.084
<b>Delta</b>	<b>-0.186</b>	<b>0.000</b>	<b>-0.055</b>	<b>-0.037</b>	<b>-0.025</b>	<b>-0.038</b>	<b>-0.041</b>
<b>Electronics and Communications Systems</b>							

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Electronics and Communications Systems (Continued)</b>							
<u>Command and Control</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.553	17.200	5.836	13.504	13.540	13.725	14.411
TOA Required	11.910	22.514	9.404	21.300	22.004	28.403	22.224
<b>Delta</b>	<b>-4.357</b>	<b>-5.314</b>	<b>-3.568</b>	<b>-7.796</b>	<b>-8.464</b>	<b>-14.678</b>	<b>-7.813</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.137	0.000	0.000	0.000	0.000	0.003
TOA Required	0.000	0.137	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	6.896	5.771	0.509	5.570	7.327	7.330	7.333
TOA Required	13.072	13.499	1.137	12.393	12.651	12.912	13.179
<b>Delta</b>	<b>-6.176</b>	<b>-7.728</b>	<b>-0.628</b>	<b>-6.823</b>	<b>-5.324</b>	<b>-5.582</b>	<b>-5.846</b>

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Electronics and Communications Systems (Continued)</b>							
<u>ECS</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	35.608	33.909	46.441	40.666	43.973	42.904	44.226
TOA Required	56.504	49.775	59.905	61.092	56.711	55.692	58.869
<b>Delta</b>	<b>-20.896</b>	<b>-15.866</b>	<b>-13.464</b>	<b>-20.426</b>	<b>-12.738</b>	<b>-12.788</b>	<b>-14.643</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	43.683	26.412	59.200	51.069	55.857	52.951	55.280
TOA Required	63.102	59.628	86.712	84.242	86.461	91.492	93.538
<b>Delta</b>	<b>-19.419</b>	<b>-33.216</b>	<b>-27.512</b>	<b>-33.173</b>	<b>-30.604</b>	<b>-38.541</b>	<b>-38.258</b>
<b>General Purpose Equipment</b>							

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<b>Active</b>							
<b>Organic (Continued)</b>							
<b>General Purpose Equipment (Continued)</b>							
<u>Common</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	15.832	13.939	13.702	9.493	10.453	10.220	10.270
TOA Required	15.832	19.006	17.509	21.519	21.931	22.322	22.771
<b>Delta</b>	<b>0.000</b>	<b>-5.067</b>	<b>-3.807</b>	<b>-12.026</b>	<b>-11.478</b>	<b>-12.102</b>	<b>-12.501</b>
Other End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.026	0.000	0.000	0.000	0.000	0.000
TOA Required	0.026	0.026	0.036	0.086	0.088	0.090	0.092
<b>Delta</b>	<b>-0.026</b>	<b>0.000</b>	<b>-0.036</b>	<b>-0.086</b>	<b>-0.088</b>	<b>-0.090</b>	<b>-0.092</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	2.981	0.866	5.436	1.083	1.259	1.104	1.269
TOA Required	2.981	5.368	5.436	5.712	5.829	5.949	6.072
<b>Delta</b>	<b>0.000</b>	<b>-4.502</b>	<b>0.000</b>	<b>-4.629</b>	<b>-4.570</b>	<b>-4.845</b>	<b>-4.803</b>
<b>Missiles</b>							



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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Missiles (Continued)</b>							
<u>Command and Control</u>							
Basic Missile and Accessories							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.534	1.400	0.305	0.265	0.305	0.326	0.332
TOA Required	0.572	1.533	0.305	0.265	0.305	0.326	0.332
<b>Delta</b>	<b>-0.038</b>	<b>-0.133</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	1.457	2.077	1.584	2.047	2.047	2.047	2.844
TOA Required	2.610	2.685	1.674	2.987	3.005	3.086	3.150
<b>Delta</b>	<b>-1.153</b>	<b>-0.608</b>	<b>-0.090</b>	<b>-0.940</b>	<b>-0.958</b>	<b>-1.039</b>	<b>-0.306</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Exhibit OP-30 Depot Maintenance Program

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Missiles (Continued)</b>							
<u>ECS</u>							
Basic Missile and Accessories							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.124	0.127	0.129	0.132
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.124</b>	<b>-0.127</b>	<b>-0.129</b>	<b>-0.132</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Missiles (Continued)</b>							
<u>Missile</u>							
Basic Missile and Accessories							
Units Funded	131	158	116	57	47	51	48
Units Required	150	174	119	111	77	77	77
<b>Delta</b>	<b>-19</b>	<b>-16</b>	<b>-3</b>	<b>-54</b>	<b>-30</b>	<b>-26</b>	<b>-29</b>
TOA Direct Funded	35.365	52.681	41.795	42.100	53.747	54.873	54.703
TOA Required	56.356	55.285	48.935	68.545	64.713	66.053	67.415
<b>Delta</b>	<b>-20.991</b>	<b>-2.604</b>	<b>-7.140</b>	<b>-26.445</b>	<b>-10.966</b>	<b>-11.180</b>	<b>-12.712</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	35.572	16.082	32.253	26.628	37.682	39.509	38.175
TOA Required	49.661	34.017	38.610	46.868	50.286	50.717	46.671
<b>Delta</b>	<b>-14.089</b>	<b>-17.935</b>	<b>-6.357</b>	<b>-20.240</b>	<b>-12.604</b>	<b>-11.208</b>	<b>-8.496</b>
Propulsion System, Support and Launch Equipment							
Units Funded	54	127	122	119	0	0	0
Units Required	57	127	122	119	110	110	110
<b>Delta</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-110</b>	<b>-110</b>	<b>-110</b>
TOA Direct Funded	2.611	4.906	4.496	4.749	0.072	0.073	0.074
TOA Required	2.611	4.906	4.494	4.716	4.242	4.330	4.419
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.002</b>	<b>0.033</b>	<b>-4.170</b>	<b>-4.257</b>	<b>-4.345</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	79	0	0	0	0	0	0

Exhibit OP-30 Depot Maintenance Program

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Missiles (Continued)</b>							
<u>Missile</u>							
Software							
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	7.251	9.287	6.282	7.319	6.811	7.054	7.084
TOA Required	7.251	9.859	9.151	9.757	9.714	10.148	9.867
<b>Delta</b>	<b>0.000</b>	<b>-0.572</b>	<b>-2.869</b>	<b>-2.438</b>	<b>-2.903</b>	<b>-3.094</b>	<b>-2.783</b>
<b>Ordnance Weapons and Munitions</b>							

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Ordnance Weapons and Munitions (Continued)</b>							
<u>Aircraft (Other)</u>							
Ordnance							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.475	2.110	0.084	0.083	0.083	0.083	0.083
TOA Required	2.068	2.110	3.145	1.677	1.711	1.744	1.779
<b>Delta</b>	<b>-1.593</b>	<b>0.000</b>	<b>-3.061</b>	<b>-1.594</b>	<b>-1.628</b>	<b>-1.661</b>	<b>-1.696</b>
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	18.019	21.817	16.693	17.207	20.197	24.227	20.981
TOA Required	27.070	24.311	19.392	29.632	24.623	30.630	24.222
<b>Delta</b>	<b>-9.051</b>	<b>-2.494</b>	<b>-2.699</b>	<b>-12.425</b>	<b>-4.426</b>	<b>-6.403</b>	<b>-3.241</b>
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.103	0.107	0.090	0.095	0.095	0.095	0.095
TOA Required	0.129	0.128	0.129	0.149	0.151	0.152	0.159
<b>Delta</b>	<b>-0.026</b>	<b>-0.021</b>	<b>-0.039</b>	<b>-0.054</b>	<b>-0.056</b>	<b>-0.057</b>	<b>-0.064</b>
<b>Other</b>							

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Other (Continued)</b>							
<u>A/B/M</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Command and Control</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	4.626	4.679	7.951	9.768	8.796	10.239	10.268
TOA Required	9.681	12.882	14.400	18.790	19.374	24.141	24.907
<b>Delta</b>	<b>-5.055</b>	<b>-8.203</b>	<b>-6.449</b>	<b>-9.022</b>	<b>-10.578</b>	<b>-13.902</b>	<b>-14.639</b>
<u>ECS</u>							
Other End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	2.599	2.382	1.566	1.598	1.631	1.665	1.700
TOA Required	2.599	2.640	1.566	1.598	1.631	1.665	1.700
<b>Delta</b>	<b>0.000</b>	<b>-0.258</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Exhibit OP-30 Depot Maintenance Program

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Active</b>							
<b>Organic (Continued)</b>							
<b>Other (Continued)</b>							
<u>Software</u>							
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Direct Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SPARES AND REPAIR PARTS**  
(Dollars in Millions)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2011 - FY 2012</u> <u>Change</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
<b>Depot Level Repairables</b>								
Airframes	N/A	\$1,489	N/A	\$2,097	N/A	\$1,858	N/A	-\$239
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$15	N/A	\$33	N/A	\$25	N/A	-\$8
Communications Equipment	N/A	N/A	N/A	\$25	N/A	\$24	N/A	-\$1
Space	N/A	\$9	N/A	\$13	N/A	\$13	N/A	\$0
Support Equipment	N/A	N/A	N/A	\$9	N/A	\$9	N/A	\$0
Combat Support	N/A	\$13	N/A	\$18	N/A	\$21	N/A	\$3
Base Support	N/A	\$1	N/A	\$8	N/A	\$7	N/A	-\$1
Air Operations	N/A	\$25	N/A	\$23	N/A	\$22	N/A	-\$1
Servicewide Support	N/A	\$3	N/A	\$2	N/A	\$3	N/A	\$1
Airlift Operations	N/A	N/A	N/A	\$3	N/A	\$3	N/A	\$0
Real Property Maintenance	N/A	N/A	N/A	\$1	N/A	\$1	N/A	\$0
Training	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$0</u>
<b>Total</b>		<b>\$1,559</b>		<b>\$2,236</b>		<b>\$1,990</b>		<b>-\$246</b>
<b>Consumables</b>								
Airframes	N/A	\$325	N/A	\$328	N/A	\$723	N/A	\$395
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$69</u>	N/A	<u>\$480</u>	N/A	<u>\$432</u>	N/A	<u>-\$48</u>
<b>Total</b>		<b>\$394</b>		<b>\$808</b>		<b>\$1,155</b>		<b>\$347</b>

The FY 2012 Flying Hour Program reflects the latest (CY 2010) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2012 consumption estimates include the combined effects of the Overseas Contingency Operations supplemental and peacetime training and reflects the impact of a decrease in the number of flying

Exhibit OP-31 Spares and Repair Parts



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SPARES AND REPAIR PARTS**  
**(Dollars in Millions)**

hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2012 average price change for DLRs is -.97 percent and for consumables is 4.2 percent.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)						
\$ in Thousands						
MWR CATEGORY	FY: 2012					
	Appropriations			Total		Total
	3400	3300	3500	3740	APF Dept	M I Con str
					APF Spt	
<b>MISSION SUSTAINING PROGRAMS</b>						
Category A Direct						
A.1 Armed Forces Entertainment	\$ 3,889	\$ 0	\$ 0	\$ 0	\$ 3,889	\$ 0
A.3 Physical Fitness	\$ 4,771	\$ 41,000	\$ 49,885	\$ 1,409	\$ 1,08,065	\$ 41,000
A.5 Library Programs & Information Services (Recreation)	\$ 3,276	\$ 0	\$ 66	\$ 0	\$ 3,341	\$ 0
A.7 Category A Recreation Centers (Military Personnel)	\$ 13,118	\$ 0	\$ 1,327	\$ 149	\$ 14,594	\$ 0
A.10 Sports and Athletics	\$ 2,768	\$ 0	\$ 0	\$ 319	\$ 3,087	\$ 0
Overhead	\$ 3,497	\$ 0	\$ 11,070	\$ 1,288	\$ 5,855	\$ 0
Overhead Civilian Direct FTE	1,874	0	0	0	1,874	0
Overhead Civilian Foreign Direct FTE	222	0	0	0	222	0
Overhead Enlistee	0	0	776	0	776	0
Overhead Officer	0	0	122	0	122	0
OCC Supplemental 09	\$ 1,748	\$ 0	\$ 0	\$ 0	\$ 1,748	\$ 0
Category A Indirect						
Indirect Support	\$ 27,662	\$ 0	\$ 0	\$ 0	\$ 27,662	\$ 0
Overhead Civilian Foreign Indirect FTE	11	0	0	0	11	0
<b>CHILD DEVELOPMENT PROGRAM</b>						
Category B Direct						
CD1 Child Development Centers	\$ 13,524	\$ 28,500	\$ 618	\$ 0	\$ 15,033	\$ 28,500
CD2 Family Child Care (FCC)	\$ 6,344	\$ 0	\$ 14	\$ 0	\$ 6,358	\$ 0
CD4 School Aged Care (SAC)	\$ 15,033	\$ 0	\$ 0	\$ 0	\$ 15,033	\$ 0
Child Development - OCC Supplemental 09	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>YOUTH PROGRAM</b>						
Category B Direct						
Direct Program Operation	\$ 29,866	\$ 0	\$ 532	\$ 0	\$ 30,398	\$ 0
<b>COMMUNITY SUPPORT PROGRAMS</b>						
Category B Direct						
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$ 1,338	\$ 0	\$ 0	\$ 0	\$ 1,338	\$ 0
B.2.3 Recreational Swimming	\$ 6,137	\$ 0	\$ 0	\$ 0	\$ 6,137	\$ 0
B.3.1 Directed Outdoor Recreation	\$ 15,837	\$ 0	\$ 600	\$ 314	\$ 16,751	\$ 0
B.3.2 Outdoor Recreation Equipment Checkout	\$ 100	\$ 0	\$ 0	\$ 0	\$ 100	\$ 0
B.4.3 Arts and Crafts Skill Development	\$ 17,024	\$ 0	\$ 166	\$ 0	\$ 17,190	\$ 0
B.4.4 Automobile Skill Development	\$ 5,240	\$ 0	\$ 0	\$ 0	\$ 5,240	\$ 0
B.4.5 Bowling (16 lanes or less)	\$ 6,470	\$ 0	\$ 0	\$ 0	\$ 6,470	\$ 0
B.5 Sports Programs Above Intramural Level	\$ 507	\$ 0	\$ 0	\$ 0	\$ 507	\$ 0
Overhead	\$ 8,492	\$ 0	\$ 16,388	\$ 1,064	\$ 25,944	\$ 0
Overhead Civilian Direct FTE	2,742	0	0	0	2,742	0
Overhead Civilian Foreign Direct FTE	78	0	0	0	78	0
Overhead Enlistee	0	0	23	0	23	0
OCC Supplemental 09	\$ 1,284	\$ 0	\$ 0	\$ 0	\$ 1,284	\$ 0
Category B Indirect						
Indirect Support	\$ 49,852	\$ 0	\$ 0	\$ 0	\$ 49,852	\$ 0
Overhead Civilian Foreign Indirect FTE	1	0	0	0	1	0
<b>REVENUE GENERATING PROGRAMS</b>						
Category C Direct						
C.1.1 Military Clubs (Membership and Non-Membership)	\$ 9,098	\$ 0	\$ 488	\$ 0	\$ 9,586	\$ 0
C.1.2 Food, Beverage, and Entertainment Programs	\$ 64	\$ 0	\$ 0	\$ 0	\$ 64	\$ 0
C.2.2 Recreational Lodging	\$ 505	\$ 0	\$ 0	\$ 0	\$ 505	\$ 0
C.3.1 Flying Program	\$ 124	\$ 0	\$ 0	\$ 0	\$ 124	\$ 0
C.3.3 Rod and Gun Program	\$ 1	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0
C.3.5 Horseback Riding Program and Stables	\$ 2	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0
C.4.1 Resale Programs	\$ 33	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0
C.4.3 Bowling (Over 16 lanes)	\$ 1,645	\$ 0	\$ 137	\$ 0	\$ 1,782	\$ 0
C.4.4 Golf	\$ 3,481	\$ 0	\$ 3,000	\$ 0	\$ 6,481	\$ 0
C.4.5 Marinas (resale or private boat berthing)	\$ 128	\$ 0	\$ 0	\$ 0	\$ 128	\$ 0
C.4.6 Equipment Rental (other than outdoor or recreation equipment rental)	\$ 485	\$ 0	\$ 0	\$ 0	\$ 485	\$ 0
C.4.11 Other Recreation/Entertainment Programs	\$ 168	\$ 0	\$ 0	\$ 0	\$ 168	\$ 0
Overhead	\$ 5,274	\$ 0	\$ 1,007	\$ 123	\$ 6,404	\$ 0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)						
\$ in Thousands						
MWR CATEGORY	FY: 2011			Total		Total
	Appropriations			APF Oper.	MI Contr.	APF Spl
	3400	3300	3500	3740		
<b>MISSION SUSTAINING PROGRAMS</b>						
Category A Direct						
A.1 Armed Forces Entertainment	\$4,851	\$0	\$0	\$0	\$4,851	\$4,851
A.3 Physical Fitness	\$5,373	\$0	\$50,865	\$1,424	\$1,074,622	\$1,077,482
A.5 Library Programs & Information Services (Recreation)	\$3,625	\$13,400	\$67	\$36,342	\$13,400	\$49,742
A.7 Category A Recreation Centers (Military Personnel)	\$1,920	\$0	\$1,348	\$160	\$14,760	\$14,760
A.10 Sports and Athletics	\$2,799	\$0	\$0	\$323	\$3,122	\$3,122
Overhead	\$15,863	\$0	\$11,243	\$1,300	\$19,406	\$19,406
Overhead Civilian Direct FTE	1,874	0	0	0	1,874	1,874
Overhead Civilian Foreign Direct FTE	422	0	0	0	422	422
Overhead Enlistee	0	0	775	0	775	775
Overhead Officer	0	0	122	0	122	122
OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
Category A Indirect						
Indirect Support	\$27,867	\$0	\$0	\$0	\$27,867	\$27,867
Overhead Civilian Foreign Indirect FTE	11	0	0	0	11	11
<b>CHILD DEVELOPMENT PROGRAM</b>						
Category B Direct						
CD1 Child Development Centers	\$173,326	\$0	\$820	\$0	\$173,846	\$173,846
CD2 Family Child Care (FCC)	\$14,781	\$0	\$14	\$0	\$14,795	\$14,795
CD4 School Aged Care (SAC)	\$27,193	\$0	\$0	\$0	\$27,193	\$27,193
Child Development - OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
<b>YOUTH PROGRAM</b>						
Category B Direct						
Direct Program Operation	\$30,195	\$0	\$40	\$0	\$30,735	\$30,735
<b>COMMUNITY SUPPORT PROGRAMS</b>						
Category B Direct						
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,352	\$0	\$0	\$0	\$1,352	\$1,352
B.2.3 Recreational Swimming	\$6,205	\$0	\$0	\$0	\$6,205	\$6,205
B.3.1 Directed Outdoor Recreation	\$16,011	\$0	\$609	\$277	\$16,897	\$16,897
B.3.2 Outdoor Recreation Equipment Checkout	\$101	\$0	\$0	\$0	\$101	\$101
B.4.3 Arts and Crafts Skill Development	\$10,134	\$0	\$161	\$0	\$10,295	\$10,295
B.4.4 Automotive Skill Development	\$5,298	\$0	\$0	\$0	\$5,298	\$5,298
B.4.5 Bowling (16 lanes or less)	\$6,541	\$0	\$0	\$0	\$6,541	\$6,541
B.5 Sports Programs Above Intramural Level	\$513	\$0	\$0	\$0	\$513	\$513
Overhead	\$8,288	\$0	\$16,645	\$1,020	\$101,256	\$101,256
Overhead Civilian Direct FTE	72	0	0	0	72	72
Overhead Civilian Foreign Direct FTE	0	0	0	0	0	0
Overhead Enlistee	0	0	24	0	24	24
OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
Category B Indirect						
Indirect Support	\$41,402	\$0	\$0	\$0	\$41,402	\$41,402
Overhead Civilian Foreign Indirect FTE	1	0	0	0	1	1
<b>REVENUE GENERATING PROGRAMS</b>						
Category C Direct						
C.1.1 Military Clubs (Membership and Non-Membership)	\$8,681	\$0	\$486	\$0	\$9,167	\$9,167
C.1.2 Food, Beverage and Entertainment Programs	\$60	\$0	\$0	\$0	\$60	\$60
C.2.2 Recreational Lodging	\$460	\$0	\$0	\$0	\$460	\$460
C.3.1 Flying Program	\$123	\$0	\$0	\$0	\$123	\$123
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$1
C.3.5 Horseback Riding Program and Stables	\$7	\$0	\$0	\$0	\$7	\$7
C.4.1 Resale Programs	\$33	\$0	\$0	\$0	\$33	\$33
C.4.3 Bowling (Over 16 lanes)	\$1,802	\$0	\$139	\$0	\$1,941	\$1,941
C.4.4 Golf	\$3,556	\$0	\$57	\$0	\$3,613	\$3,613
C.4.5 Marinas (resale or private boat berthing)	\$130	\$0	\$0	\$0	\$130	\$130
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$59	\$0	\$0	\$0	\$59	\$59
C.4.11 Other Recreation/Entertainment Programs	\$168	\$0	\$0	\$0	\$168	\$168

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)						
\$ in Thousands						
MWR CATEGORY	FY: 2012			Total		Total
	Appropriations			APF Oper.	MI Contr.	APF Spl
	3400	3500	3740			
<b>MISSION SUSTAINING PROGRAMS</b>						
Category A Direct						
A.1 Armed Forces Entertainment	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800
A.3 Physical Fitness	\$5,258	\$0	\$51,798	\$1,094.12	\$0	\$1,094.12
A.5 Library Programs & Information Services (Recreation)	\$37,261	\$14,200	\$68	\$37,328	\$14,200	\$51,528
A.7 Category A Recreation Centers (Military Personnel)	\$19,474	\$0	\$1,375	\$163	\$15,002	\$15,002
A.10 Sports and Athletics	\$2,843	\$0	\$0	\$328	\$0	\$3,171
Overhead	\$16,727	\$0	\$11,474	\$1,361	\$0	\$28,162
Overhead Civilian Direct FTE	\$874	\$0	\$0	\$874	\$0	\$874
Overhead Civilian Foreign Direct FTE	\$224	\$0	\$0	\$224	\$0	\$224
Overhead Enlistee	\$0	\$0	\$775	\$0	\$775	\$0
Overhead Officer	\$0	\$0	\$224	\$0	\$224	\$0
OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
Category A Indirect						
Indirect Support	\$28,414	\$0	\$0	\$28,414	\$0	\$28,414
Overhead Civilian Foreign Indirect FTE	\$11	\$0	\$0	\$11	\$0	\$11
<b>CHILD DEVELOPMENT PROGRAM</b>						
Category B Direct						
CD1 Child Development Centers	\$143,308	\$11,200	\$641	\$143,848	\$11,200	\$155,148
CD2 Family Child Care (FCC)	\$13,181	\$0	\$16	\$13,196	\$0	\$13,196
CD4 School Aged Care (SAC)	\$19,793	\$0	\$0	\$19,793	\$0	\$19,793
Child Development - OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
<b>YOUTH PROGRAM</b>						
Category B Direct						
Direct Program Operation	\$30,678	\$0	\$551	\$31,228	\$0	\$31,228
<b>COMMUNITY SUPPORT PROGRAMS</b>						
Category B Direct						
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,374	\$0	\$0	\$1,374	\$0	\$1,374
B.2.3 Recreational Swimming	\$6,384	\$0	\$0	\$6,384	\$0	\$6,384
B.3.1 Directed Outdoor Recreation	\$16,287	\$0	\$622	\$281	\$0	\$17,170
B.3.2 Outdoor Recreation Equipment Checkout	\$104	\$0	\$0	\$104	\$0	\$104
B.4.3 Arts and Crafts Skill Development	\$10,295	\$0	\$164	\$0	\$10,459	\$10,459
B.4.4 Automotive Skill Development	\$5,383	\$0	\$0	\$5,383	\$0	\$5,383
B.4.5 Bowling (16 lanes or less)	\$6,645	\$0	\$0	\$6,645	\$0	\$6,645
B.5 Sports Programs Above Intramural Level	\$521	\$0	\$0	\$521	\$0	\$521
Overhead	\$84,009	\$0	\$16,987	\$1,098	\$1,029,92	\$1,029,92
Overhead Civilian Direct FTE	\$729	\$0	\$0	\$729	\$0	\$729
Overhead Civilian Foreign Direct FTE	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Enlistee	\$0	\$0	\$24	\$0	\$24	\$0
OCC Supplemental 09	\$0	\$0	\$0	\$0	\$0	\$0
Category B Indirect						
Indirect Support	\$42,065	\$0	\$0	\$42,065	\$0	\$42,065
Overhead Civilian Foreign Indirect FTE	\$1	\$0	\$0	\$1	\$0	\$1
<b>REVENUE GENERATING PROGRAMS</b>						
Category C Direct						
C.1.1 Military Clubs (Membership and Non-Membership)	\$8,314	\$0	\$506	\$8,820	\$0	\$8,820
C.1.2 Food, Beverage and Entertainment Programs	\$61	\$0	\$0	\$61	\$0	\$61
C.2.2 Recreational Lodging	\$487	\$0	\$0	\$487	\$0	\$487
C.3.1 Flying Program	\$125	\$0	\$0	\$125	\$0	\$125
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$0	\$0	\$0	\$0	\$0	\$0
C.4.1 Resale Programs	\$34	\$0	\$0	\$34	\$0	\$34
C.4.3 Bowling (Over 16 lanes)	\$1,890	\$0	\$142	\$0	\$1,832	\$1,832
C.4.4 Golf	\$3,555	\$0	\$58	\$3,613	\$0	\$3,613
C.4.5 Marina (resale or private boat berthing)	\$132	\$0	\$0	\$132	\$0	\$132
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$498	\$0	\$0	\$498	\$0	\$498
C.4.11 Other Recreation/Entertainment Programs	\$170	\$0	\$0	\$170	\$0	\$170

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

( Dollars in Thousands )

SUMMARY (Consolidated AF)	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$51,650	\$5,577	\$6,014	\$5,997
Non-FFRDC Work	\$1,181,267	\$424,558	\$387,977	\$384,702
Subtotal	\$1,232,918	\$430,134	\$393,991	\$390,699
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$31,059	\$21,474	\$22,378	\$22,153
Non-FFRDC Work	\$167,420	\$78,982	\$87,462	\$85,203
Subtotal	\$198,480	\$100,456	\$109,839	\$107,356
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$140,328	\$49,317	\$42,971	\$41,763
Non-FFRDC Work	\$731,475	\$201,134	\$148,238	\$143,017

Exhibit PB-15 Advisory and Assistance Services

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

Subtotal	\$871,804	\$250,451	\$191,210	\$184,779
 <b>Total</b>				
FFRDC Work	\$223,038	\$76,368	\$71,363	\$69,913
Non-FFRDC Work	\$2,080,163	\$704,673	\$623,677	\$612,922
<b>Total Direct</b>	<b>\$2,303,201</b>	<b>\$781,041</b>	<b>\$695,040</b>	<b>\$682,835</b>
<b>Total Reimbursable</b>	<b>\$57,407</b>	<b>\$54,500</b>	<b>\$50,679</b>	<b>\$51,927</b>
<b>Grand Total</b>	<b>\$2,360,608</b>	<b>\$835,541</b>	<b>\$745,719</b>	<b>\$734,762</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Aircraft Procurement, AF, 3010	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$69,568	\$70,790	\$67,326	\$67,326
Subtotal	\$69,568	\$70,790	\$67,326	\$67,326
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,914	\$1,864	\$1,907	\$1,907
Subtotal	\$1,914	\$1,864	\$1,907	\$1,907
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$3,541	\$2,677	\$150	\$150
Subtotal	\$3,541	\$2,677	\$150	\$150

Exhibit PB-15 Advisory and Assistance Services

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

**Total**

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$75,023	\$75,331	\$69,383	\$69,383
<b>Total Direct</b>	<b>\$75,023</b>	<b>\$75,331</b>	<b>\$69,383</b>	<b>\$69,383</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$75,023</b>	<b>\$75,331</b>	<b>\$69,383</b>	<b>\$69,383</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.



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

( Dollars in Thousands )

Ammunition Procurement, AF, 3011	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$630	\$668	\$1,260	\$1,260
Subtotal	\$630	\$668	\$1,260	\$1,260
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$82	\$84	\$159	\$159
Subtotal	\$82	\$84	\$159	\$159

Exhibit PB-15 Advisory and Assistance Services

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

<b>Total</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$712	\$752	\$1,419	\$1,419
<b>Total Direct</b>	<b>\$712</b>	<b>\$752</b>	<b>\$1,419</b>	<b>\$1,419</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$712</b>	<b>\$752</b>	<b>\$1,419</b>	<b>\$1,419</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Missile Procurement, AF, 3020	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$6,696	\$6,696	\$7,284	\$7,284
Subtotal	\$6,696	\$6,696	\$7,284	\$7,284
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$13,224	\$13,224	\$10,892	\$10,892
Subtotal	\$13,224	\$13,224	\$10,892	\$10,892

Exhibit PB-15 Advisory and Assistance Services

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

**Total**

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$19,920	\$19,920	\$18,176	\$18,176
<b>Total Direct</b>	<b>\$19,920</b>	<b>\$19,920</b>	<b>\$18,176</b>	<b>\$18,176</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$19,920</b>	<b>\$19,920</b>	<b>\$18,176</b>	<b>\$18,176</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Other Procurement, AF, 3080	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$38,948	\$39,744	\$39,493	\$39,493
Subtotal	\$38,948	\$39,744	\$39,493	\$39,493
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,305	\$2,351	\$4,095	\$4,095
Subtotal	\$2,305	\$2,351	\$4,095	\$4,095
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$4,605	\$6,183	\$5,157	\$5,157
Subtotal	\$4,605	\$6,183	\$5,157	\$5,157

Exhibit PB-15 Advisory and Assistance Services

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

<b>Total</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$45,858	\$48,278	\$48,744	\$48,744
<b>Total Direct</b>	<b>\$45,858</b>	<b>\$48,278</b>	<b>\$48,744</b>	<b>\$48,744</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$45,858</b>	<b>\$48,278</b>	<b>\$48,744</b>	<b>\$48,744</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Operation and Maintenance, AF, 3400	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$3,915	\$358	\$222	\$206
Non-FFRDC Work	\$758,015	\$73,267	\$43,074	\$39,843
Subtotal	\$761,930	\$73,625	\$43,296	\$40,049
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$12,564	\$2,692	\$2,992	\$2,767
Non-FFRDC Work	\$125,801	\$27,691	\$29,956	\$27,710
Subtotal	\$138,365	\$30,383	\$32,948	\$30,477
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$139,028	\$26,134	\$16,115	\$14,906
Non-FFRDC Work	\$596,773	\$112,349	\$69,172	\$63,985
Subtotal	\$735,801	\$138,483	\$85,287	\$78,891

Exhibit PB-15 Advisory and Assistance Services

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

<b>Total</b>				
FFRDC Work	\$155,508	\$29,184	\$19,329	\$17,880
Non-FFRDC Work	\$1,480,588	\$213,307	\$142,202	\$131,537
<b>Total Direct</b>	<b>\$1,636,096</b>	<b>\$242,491</b>	<b>\$161,531</b>	<b>\$149,417</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$1,636,096</b>	<b>\$242,491</b>	<b>\$161,531</b>	<b>\$149,417</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.



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

( Dollars in Thousands )

Research, Development, Test & Evaluation, AF, 3600	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$47,735	\$5,219	\$5,791	\$5,791
Non-FFRDC Work	\$305,859	\$231,178	\$229,000	\$229,000
Subtotal	\$353,594	\$236,397	\$234,792	\$234,792
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$18,495	\$18,782	\$19,386	\$19,386
Non-FFRDC Work	\$36,842	\$46,536	\$51,359	\$51,359
Subtotal	\$55,337	\$65,318	\$70,745	\$70,745
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$1,300	\$23,183	\$26,856	\$26,856
Non-FFRDC Work	\$92,316	\$61,209	\$59,443	\$59,443
Subtotal	\$93,616	\$84,392	\$86,299	\$86,299

Exhibit PB-15 Advisory and Assistance Services

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

**Total**

FFRDC Work	\$67,530	\$47,184	\$52,034	\$52,034
Non-FFRDC Work	\$435,017	\$338,923	\$339,802	\$339,802
<b>Total Direct</b>	<b>\$502,547</b>	<b>\$386,107</b>	<b>\$391,836</b>	<b>\$391,836</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$502,547</b>	<b>\$386,107</b>	<b>\$391,836</b>	<b>\$391,836</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Operation and Maintenance, AF Reserve, 3740	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$1,552	\$2,215	\$540	\$495
Subtotal	\$1,552	\$2,215	\$540	\$495
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$559	\$539	\$145	\$133
Subtotal	\$559	\$539	\$145	\$133
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$2,905	\$1,426	\$411	\$377
Subtotal	\$2,905	\$1,426	\$411	\$377

Exhibit PB-15 Advisory and Assistance Services

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

<b>Total</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$5,015	\$4,180	\$1,096	\$1,005
<b>Total Direct</b>	<b>\$5,015</b>	<b>\$4,180</b>	<b>\$1,096</b>	<b>\$1,005</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$5,015</b>	<b>\$4,180</b>	<b>\$1,096</b>	<b>\$1,005</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

Operation and Maintenance, Air National Guard, 3840	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Management and Professional Support Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$18,030	\$3,982	\$2,855	\$2,855
Subtotal	\$18,030	\$3,982	\$2,855	\$2,855

Exhibit PB-15 Advisory and Assistance Services

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

**Total**

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$18,030	\$3,982	\$2,855	\$2,855
<b>Total Direct</b>	<b>\$18,030</b>	<b>\$3,982</b>	<b>\$2,855</b>	<b>\$2,855</b>
<b>Total Reimbursable</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$18,030</b>	<b>\$3,982</b>	<b>\$2,855</b>	<b>\$2,855</b>

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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

( Dollars in Thousands )

<b>Working Capital Fund, AF, 4930</b>
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FY 2010    FY 2011    FY 2012    FY 2013

***1. Management and Professional Support Services***

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0

***2. Studies, Analyses, and Evaluations***

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0

***3. Engineering & Technical Services***

FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0

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

<b>Total</b>				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
<b>Total Direct</b>	\$0	\$0	\$0	\$0
<b>Total Reimbursable</b>	\$57,407	\$54,500	\$50,679	\$51,927
<b>Grand Total</b>	\$57,407	\$54,500	\$50,679	\$51,927

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR COMMAND and STAFF COLLEGE (ACSC)**

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

II. Description of Operations Financed: ACSC conducts one 10-month in-residence class per year, which starts in one Fiscal Year and graduates in the next Fiscal Year. The class includes approximately 508 officers (primarily O-4s) including USAF, Guard, Reserve, Army, Navy, and Marines with 79 international officers and civilian employees of selected federal agencies. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence United States military and selected international graduates earn a Master of Military Operational Art and Science degree; a Distance Learning (DL) Master's Degree Program was also initiated in FY 2007.

III. Financial Summary (\$ Thousands):

**A. Air Command and Staff College**

	FY 2010 <u>Actual</u>	FY 2011			FY 2012 <u>Estimate</u>	FY 2011/12 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	8,966	8,173	2,149	2,149	7,667	5,518
Base Operations	9,564	9,941	9,822	9,822	10,148	326
Military Personnel	3,125	3,266	3,220	3,220	3,333	113
O&M	6,439	6,675	6,602	6,602	6,815	213
School Personnel	22,017	29,834	30,139	30,139	30,517	378
Military Personnel	15,521	23,080	22,668	22,668	22,965	297
Civilian	6,496	6,754	7,471	7,471	7,552	81
Total Direct Cost	40,547	47,948	42,110	42,110	48,332	6,222
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	40,547	47,948	42,110	42,110	48,332	6,222

Notes:

Mission O&M: In FY 2011 Masters Distance Learning (DL) funding has been cut. FY 2012 Masters DL funding is restored. School Personnel: Civilian pay computed using actual work-year costs. Base Operations: Dollars comprised of costs from other program element codes, not Professional Military Education.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR COMMAND and STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2011/12</u> <u>Change</u>
Direct Funded:				
Student Input	429	440	440	0
Student Load	346	350	354	4
Graduates	430	429	440	11
Reimbursable Funded:				
Student Input	79	80	80	0
Student Load	62	64	64	0
Graduates	76	79	80	1
Average Cost Per Student Load (\$ in Thousands)	\$99	\$102	\$116	\$14

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using training days (246).
4. FY 2011-12 based on FY2010 data on Program Requirements Document (PRD) received Jun 2010.
5. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR COMMAND and STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students):

	<b>FY2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 11/12</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	138	127	126	-1
Officers	131	122	121	-1
Enlisted	7	5	5	0
<u>Military Workyears (\$000) (Total)</u>	90	127	126	-1
Officer	84	122	121	-1
Enlisted	6	5	5	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	65	65	66	1
USDH	65	65	66	1
<u>Civilian FTEs (\$000) (Total)</u>	59	65	66	1
USDH	59	65	66	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

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

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

III. Financial Summary (\$ Thousands):

A. **AF Institute of Technology**

	FY 2010 <u>Actual</u>	FY 2011			FY2012 <u>Estimate</u>	FY 2011/12 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	26,097	16,871	18,555	18,555	19,104	549
Base Operations	35,386	25,051	29,790	29,790	32,422	2,632
Military Personnel	11,535	8,157	9,742	9,742	10,622	880
O&M	23,851	16,894	20,048	20,048	21,800	1,752
School Personnel	70,647	70,973	76,395	76,395	76,928	533
Military Personnel	25,886	33,201	36,701	36,701	37,292	591
Civilian	44,761	37,772	39,694	39,694	39,636	-58
Total Direct Cost	132,130	112,895	124,740	124,740	128,454	3,714
Total Reimbursable Cost	19,811	16,303	20,029	20,029	20,346	317
Total Direct & Reimbursable Cost	151,941	133,144	144,769	144,769	148,800	4,031

Notes:

Base Operations: Dollars comprised of cost from other program element codes, not Other Professional Education. School Personnel: Civilian pay computed using actual work-year cost.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2011/12</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Direct Funded:				
Student Input	3,664	2,529	2,532	3
Student Load	1,520	1,248	1,343	96
Graduates	3,461	2,616	2,727	111
Reimbursable Funded:				
Student Input	108	108	108	0
Student Load	104	96	81	-15
Graduates	122	115	98	-17
Average Cost Per Student Load (\$ in Thousands)	94	108	104	-4

Notes:

1. Direct funded input numbers are fiscal year (FY) entries and graduates less Non-US students for all courses and less Sister Service personnel for Graduate Education Programs.
2. Reimbursable funded numbers are Non-US students for all courses and Sister Service personnel for Graduate Education Programs.
3. Load is calculated using training days (246).
4. Graduate Education data does not include medical programs or part time students; Professional Continuing Education (PCE) is AETC sponsored courses only – courses funded with program element code 84752F. Programmed numbers for current FY.
5. "Input" is students who enrolled during the FY and do not include carryovers; "Output" is students completing the program that FY.
6. FY 2011 based on current scheduled students and historical estimates for Advanced Academic Degree (AAD) Non-US students.
7. FY 2011-2012 PCE numbers are based on FY 2011 Program Guidance Letter (PGL); FY12 PGL has not been published as of 15 Dec 10.
8. FY10 AAD numbers are based on FY10 current AAD execution, FY11 based on FY11, FY12 based on FY11. Does not include part time or certificate program.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

V. Personnel Summary: (Excludes students):

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2011/12</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	208	215	214	-1
Officers	167	174	173	-1
Enlisted	41	41	41	0
 <u>Military Workyears (\$000) (Total)</u>	 199	 199	 224	 25
Officer	149	149	173	24
Enlisted	50	50	41	-9
 <u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	331	329	330	1
USDH	331	329	330	1
 <u>Civilian FTEs (\$000) (Total)</u>	 316	 316	 330	 14
USDH	316	316	330	14

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR WAR COLLEGE (AWC)**

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

II. Description of Operations Financed: AWC has one 10-month in-residence class per year, which starts in one fiscal year (FY) and graduates in the next fiscal year. The class starting in FY 2010 includes 245 officers, including 45 international officers and civilian employees of selected federal agencies. Correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the Air Force and brings together approximately 190 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants' understanding of airpower and national security issues. The regional studies program teaches each in-residence class member the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests and U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders. In-residence graduates earn a Masters of Strategic Studies degree.

III. Financial Summary (\$ Thousands):

**A. Air War College**

	<b>FY 2011</b>					
	<b>FY 2010</b>	<b>Budget</b>	<b>Appropriated</b>	<b>Current</b>	<b>FY 2012</b>	<b>FY 2011/12</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Mission (O&M-Excl Civ Pay)	4,008	3,823	3,738	3,738	3,804	66
Base Operations	5,197	6,444	5,392	5,392	5,563	171
Military Personnel	1,698	2,119	1,768	1,768	1,827	59
O&M	3,499	4,325	3,624	3,624	3,736	112
School Personnel	16,176	14,370	15,910	15,910	16,107	197
Military Personnel	10,891	9,287	10,383	10,383	10,842	221
Civilian	5,285	5,083	5,527	5,527	5,503	-24
Total Direct Cost	25,381	24,637	25,040	25,040	25,474	434
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	25,381	24,637	25,040	25,040	25,474	434

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR WAR COLLEGE (AWC)**

Notes:

School Personnel: Civilian pay computed using actual work-year costs. Base Operations: Dollars comprised of costs from other program element codes, not Professional Military Education.

IV. Performance Criteria and Evaluation:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2011/12</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
Direct Funded:				
Student Input	196	200	200	0
Student Load	164	168	170	2
Graduates	190	196	200	4
Reimbursable Funded:				
Student Input	45	45	45	0
Student Load	38	38	38	0
Graduates	45	45	45	0
Average Cost Per Student Load (\$ in Thousands)	126	122	122	0

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using training days (246).
4. FY 2011-12 based on FY10 data on Program Requirements Document (PRD) received Jun 2010.
5. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students):

	<b><u>FY2010</u></b> <b><u>Actual</u></b>	<b><u>FY 2011</u></b> <b><u>Estimate</u></b>	<b><u>FY 2012</u></b> <b><u>Estimate</u></b>	<b><u>FY 2011/12</u></b> <b><u>Change</u></b>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	52	49	49	0
Officers	42	41	41	0
Enlisted	10	8	8	0
<u>Military Workyears (\$000) (Total)</u>	57	49	49	0
Officer	44	41	41	0
Enlisted	8	8	8	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	48	48	48	0
USDH	48	48	48	0
<u>Civilian FTEs (\$000) (Total)</u>	44	48	48	0
USDH	44	48	48	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

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

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

III. Financial Summary (\$ Thousands):

A. Senior Noncommissioned Officer Academy	FY 2011					
	FY 2010	Budget	Appropriated	Current	FY 2012	FY 2011/12
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	10,167	8,943	7,966	7,966	8,189	223
Base Operations	6,452	6,825	6,510	6,510	7,206	696
Military Personnel	2,108	2,242	2,134	2,134	2,367	233
O&M	4,344	4,583	4,376	4,376	4,839	463
School Personnel	5,536	11,527	6,223	6,223	6,344	121
Military Personnel	5,133	11,142	5,783	5,783	5,906	123
Civilian	403	385	440	440	438	-2
Total Direct Cost	22,155	27,295	20,699	20,699	21,739	1040
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	22,155	27,295	20,699	20,699	21,739	1040

Note:

Base Operations: Dollars comprised of costs from other program element codes, not Professional Military Education. School Personnel: Civilian pay computed using actual work-year costs.

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**AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2011/12</u> <u>Change</u>
Direct Funded:				
Student Input	2,074	2,044	2,230	186
Student Load	277	274	299	25
Graduates	2058	2044	2230	186
Reimbursable Funded:				
Student Input	23	29	20	-9
Student Load	3	4	3	-1
Graduates	23	29	20	-9
Average Cost Per Student Load (\$ in Thousands)	79	74	72	-2

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using training days (246).
4. FY11-12 estimates based on FY10 data on Program Requirements Document received Jun 10.
5. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

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**AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

V. Personnel Summary: (Excludes students):

	<b><u>FY2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2011/12</u></b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<u>Military End Strength (Total)</u>	52	52	52	0
<u>Authorized</u>				
Officers	0	0	0	0
Enlisted	52	52	52	0
<u>Military Workyears (\$000) (Total)</u>	47	52	52	0
Officer	0	0	0	0
Enlisted	47	52	52	0
<u>Civilian End Strength (Total)</u>	5	5	5	0
<u>Authorized</u>				
USDH	5	5	5	0
<u>Civilian FTEs (\$000) (Total)</u>	5	5	5	0
USDH	5	5	5	0

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**SQUADRON OFFICER COLLEGE (SOC)**

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

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

III. Financial Summary (\$ Thousands):

A. **Squadron Officer College**

	FY 2010 Actual	FY 2011			FY 2012 Estimate	FY 2011/12 Change
		Budget Request	Appropriated	Current Estimate		
Mission (O&M-Excl Civ Pay)	24,034	26,189	27,200	27,200	25,515	-1,685
Base Operations	14,259	15,651	14,912	14,912	14,866	-46
Military Personnel	4,601	4,811	4,831	4,831	4,885	54
O&M	9,658	10,840	10,081	10,081	9,981	100
School Personnel	30,878	34,701	39,526	39,526	40,269	743
Military Personnel	27,752	30,976	35,669	35,669	36,429	760
Civilian	3,126	3,725	3,857	3,857	3,840	-17
Total Direct Cost	69,171	76,541	81,638	81,638	80,650	0
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	69,171	76,541	81,638	81,638	80,650	298

Notes:

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PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SQUADRON OFFICER COLLEGE (SOC)**

Mission O&M: In FY11 Masters Distance Learning funding is cut, but restored in FY12. In FY12 ASBC funding is cut. FY11 APOM intention to restructure Company Grade Officer PME eliminated ASBC and SOS schoolhouse funding for FY12 and across the FYDP. Base Operations: FY 2011 includes \$185K for Retooled ASBC program. Base Operations dollars comprised of costs from other program element codes, not Professional Military Education. School Personnel: Civilian pay computed using actual work-year costs.

IV. Performance Criteria and Evaluation:

	<u>FY 2010 Actual</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>	<u>FY 2011/12 Change</u>
Direct Funded:				
Student Input	5,982	6,123	6,040	-83
Student Load	671	691	683	-8
Graduates	5,960	6,123	6,028	-95
Reimbursable Funded:				
Student Input	67	81	96	15
Student Load	7	8	10	2
Graduates	67	81	96	15
Average Cost Per Student Load (\$ in Thousands)	102	117	118	1

Notes:

1. Direct Funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using training days (246).
4. FY 2011-12 based on FY 10 data on Program Requirements Document (PRD) dated Jun 2010.
5. FY 2010-201 does not include AF students attending Inter-American Air Forces Academy or civilians attending Air and Space Basic Course (to be removed for PRD per AF/A1D).
6. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

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SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students):

	<b>FY2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2011/12</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	229	225	225	0
Officers	199	197	197	0
Enlisted	30	28	28	0
<u>Military Workyears (Total)</u>	179	225	225	0
Officer	155	197	197	0
Enlisted	24	28	28	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	36	35	35	0
USDH	36	35	35	
<u>Civilian FTEs (Total)</u>	29	35	35	0
USDH	29	35	35	0

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**SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

Class	Component	Location	Environmental Activity Type	Cost Type	Environmental Costs	Treasury Code	Program Element	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
U	Active	Domestic	Compliance	Recurring	Manpower	3400	0101856F	1760	2325	2345	2320	2381	2444	2508
U	Active	Domestic	Compliance	Recurring	Education & Training	3400	0101856F	40	41	42	0	0	0	0
U	Active	Domestic	Compliance	Recurring	Sampling, Analysis & Monitoring	3400	0101856F	46	47	48	0	0	0	0
U	Active	Domestic	Compliance	Recurring	Waste Disposal	3400	0101856F	32	32	33	0	0	0	0
U	Active	Domestic	Compliance	Recurring	Permits & Fees	3400	0101856F	46	47	48	0	0	0	0
U	Active	Domestic	Compliance	Recurring	Other Compliance Recurring	3400	0101856F	114	115	118	0	0	0	0
U	Active	Domestic	Compliance	Non-Recurring	Clean Air Act	3400	0101856F	711	460	520	0	0	0	0
U	Active	Domestic	Compliance	Non-Recurring	Clean Water Act	3400	0101856F	40	26	29	0	0	0	0
U	Active	Domestic	Compliance	Non-Recurring	RCRA C-Hazardous Waste	3400	0101856F	790	511	578	0	0	0	0
U	Active	Domestic	Compliance	Non-Recurring	RCRA D-Solid Waste	3400	0101856F	0	0	0	0	0	0	0

Exhibit PB-28 Summary of Budgeted Environmental Programs



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

		c											
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0101856F	158	102	116	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3400	0101856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0101856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	3400	0101856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Recurring	Education & Training	3400	0102856F	62	63	64	0	0	0	0
U	Active	Domestic	Compliance Recurring	Permits & Fees	3400	0102856F	16	16	16	0	0	0	0
U	Active	Domestic	Compliance Recurring	Waste Disposal	3400	0102856F	52	53	54	0	0	0	0
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	3400	0102856F	57	90	91	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3400	0102856F	4	151	209	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0102856F	7	302	417	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0102856F	0	0	0	0	0	0	0

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**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c											
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3400	0102856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3400	0102856F	4	181	250	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	3400	0102856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Recurring	Manpower	3400	0207456F	19268	21110	24149	32026	32721	33362	34136
U	Active	Domestic	Compliance Recurring	Education & Training	3400	0207456F	1356	267	283	7822	7879	7863	7967
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0207456F	5449	1073	1136	31427	31658	31593	32011
U	Active	Domestic	Compliance Recurring	Waste Disposal	3400	0207456F	3631	715	757	20937	21092	21048	21327
U	Active	Domestic	Compliance Recurring	Permits & Fees	3400	0207456F	2654	522	553	15304	15417	15385	15588
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	3400	0207456F	11407	2245	2377	65784	66269	66133	67007
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3400	0207456F	1613	2383	1934	79	76	71	69
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3400	0207456F	4664	6891	5593	227	219	205	200

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**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c											
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0207456F	1995	2947	2392	97	94	88	86
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0207456F	1732	2558	2076	84	81	76	74
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0207456F	676	999	811	33	32	30	29
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3400	0207456F	6211	9177	7448	302	291	273	267
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0207456F	5768	8523	6917	281	270	254	248
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	3400	0207456F	580	857	695	28	27	25	25
U	Active	Foreign	Compliance Recurring	Manpower	3400	0207456F	6381	7250	10343	9582	9831	10089	10353
U	Active	Foreign	Compliance Recurring	Education & Training	3400	0207456F	731	746	761	0	0	0	0
U	Active	Foreign	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0207456F	2048	2089	2131	0	0	0	0
U	Active	Foreign	Compliance Recurring	Waste Disposal	3400	0207456F	1336	1362	1390	0	0	0	0
U	Active	Foreign	Compliance Recurring	Permits & Fees	3400	0207456F	0	0	0	0	0	0	0
U	Active	Foreign	Compliance Recurring	Other Compliance Recurring	3400	0207456F	4763	4859	4956	0	0	0	0

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U	Active	Foreign	Compliance Non-Recurring	Clean Air Act	3400	0207456F	570	444	383	3	3	3	3
U	Active	Foreign	Compliance Non-Recurring	Clean Water Act	3400	0207456F	7536	5867	5071	45	36	0	0
U	Active	Foreign	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0207456F	22515	17530	15150	135	107	0	0
U	Active	Foreign	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0207456F	0	0	0	0	0	0	0
U	Active	Foreign	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0207456F	11769	9163	7919	70	56	0	0
U	Active	Foreign	Compliance Non-Recurring	Safe Drinking Water Act	3400	0207456F	998	777	671	6	5	0	0
U	Active	Foreign	Compliance Non-Recurring	Planning	3400	0207456F	409	318	275	2	2	2	0
U	Active	Foreign	Compliance Non-Recurring	Other Compliance Non-Recurring	3400	0207456F	402	313	270	2	2	2	0
U	Active	Foreign	Compliance Non-Recurring	Overseas Clean-Up	3400	0207456F	29907	17410	13943	11410	10903	10113	10113
U	Active	Domestic	Compliance Recurring	Manpower	3400	0305856F	9017	10246	10160	9468	9714	9967	10213
U	Active	Domestic	Compliance Recurring	Education & Training	3400	0305856F	313	386	325	5	5	5	0
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0305856F	920	1131	953	14	14	14	0
U	Active	Domestic	Compliance Recurring	Permits & Fees	3400	0305856F	760	935	788	11	12	12	0
U	Active	Domestic	Compliance Recurring	Waste Disposal	3400	0305856F	1151	1416	1193	17	17	18	0

Exhibit PB-28 Summary of Budgeted Environmental Programs

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c											
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	3400	0305856F	11313	14544	12219	787	816	843	696
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3400	0305856F	1558	1917	1615	23	24	24	73
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3400	0305856F	1220	1501	1265	18	18	19	58
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0305856F	2128	2617	2205	31	32	33	100
U	Active	Domestic	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0305856F	1095	1347	1135	16	17	17	52
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3400	0305856F	706	868	731	10	11	11	33
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0305856F	536	660	556	8	8	8	25
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0305856F	117	144	122	2	2	2	6
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	3400	0305856F	63	78	66	1	1	1	3
U	Active	Domestic	Compliance Recurring	Manpower	3400	0401856F	16806	15366	14279	14031	14394	14768	15135
U	Active	Domestic	Compliance Recurring	Education & Training	3400	0401856F	183	184	35	0	0	0	0

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Operation and Maintenance, Air Force  
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		c											
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0401856F	519	519	100	0	0	0	0
U	Active	Domestic	Compliance Recurring	Permits & Fees	3400	0401856F	119	115	24	0	0	0	0
U	Active	Domestic	Compliance Recurring	Waste Disposal	3400	0401856F	455	455	88	0	0	0	0
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	3400	0401856F	1820	1821	352	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3400	0401856F	56	128	463	443	454	464	475
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3400	0401856F	1108	2406	8548	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0401856F	380	536	1610	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0401856F	24	31	90	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3400	0401856F	77	77	179	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0401856F	103	153	472	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Other Compliance Non-	3400	0401856F	1533	381	1011	0	0	0	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c		Recurring										
U	Guard	Domesti c	Compliance Recurring	Manpower	3840	0505256F	7133	14701	14282	14331	14736	15142	15549	
U	Guard	Domesti c	Compliance Recurring	Education & Training	3840	0505256F	801	823	740	783	789	799	812	
U	Guard	Domesti c	Compliance Recurring	Sampling, Analysis & Monitoring	3840	0505256F	1822	1871	1683	1780	1795	1816	1847	
U	Guard	Domesti c	Compliance Recurring	Permits & Fees	3840	0505256F	541	556	500	529	533	540	549	
U	Guard	Domesti c	Compliance Recurring	Waste Disposal	3840	0505256F	2787	2863	2575	2723	2746	2779	2826	
U	Guard	Domesti c	Compliance Recurring	Other Compliance Recurring	3840	0505256F	4514	4636	4169	4409	4446	4499	4575	
U	Guard	Domesti c	Compliance Non-Recurring	Clean Air Act	3840	0505256F	1572	1615	1452	1536	1549	1567	1594	
U	Guard	Domesti c	Compliance Non-Recurring	Clean Water Act	3840	0505256F	1653	1698	1527	1615	1628	1648	1676	
U	Guard	Domesti c	Compliance Non-Recurring	RCRA C-Hazardous Waste	3840	0505256F	1136	1166	1049	1109	1119	1132	1151	
U	Guard	Domesti c	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3840	0505256F	286	294	265	280	282	286	290	
U	Guard	Domesti	Compliance Non-Recurring	Safe Drinking Water Act	3840	0505256F	4	4	3	4	4	4	4	

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Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c												
U	Guard	Domesti c	Compliance Non-Recurring	Planning	3840	0505256F	2808	2884	2593	2743	2766	2799	2846	
U	Guard	Domesti c	Compliance Non-Recurring	Other Compliance Non- Recurring	3840	0505256F	272	278	252	265	267	269	275	
U	Reserve	Domesti c	Compliance Recurring	Manpower	3740	0505356F	5447	5735	5688	5748	5892	6039	6190	
U	Reserve	Domesti c	Compliance Recurring	Education & Training	3740	0505356F	118	105	68	93	93	95	96	
U	Reserve	Domesti c	Compliance Recurring	Sampling, Analysis & Monitoring	3740	0505356F	259	231	148	204	205	208	211	
U	Reserve	Domesti c	Compliance Recurring	Waste Disposal	3740	0505356F	152	136	87	120	121	122	124	
U	Reserve	Domesti c	Compliance Recurring	Permits & Fees	3740	0505356F	35	31	20	28	28	28	29	
U	Reserve	Domesti c	Compliance Recurring	Other Compliance Recurring	3740	0505356F	685	611	392	539	542	550	559	
U	Reserve	Domesti c	Compliance Non-Recurring	Clean Air Act	3740	0505356F	38	34	22	30	30	31	31	
U	Reserve	Domesti c	Compliance Non-Recurring	Clean Water Act	3740	0505356F	288	257	165	226	228	231	235	
U	Reserve	Domesti Domesti	Compliance Non-Recurring	RCRA C-Hazardous Waste	3740	0505356F	222	198	127	175	176	178	181	

Exhibit PB-28 Summary of Budgeted Environmental Programs



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

		c											
U	Reserve	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3740	0505356F	43	38	25	34	34	34	35
U	Reserve	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3740	0505356F	0	0	0	0	0	0	0
U	Reserve	Domestic	Compliance Non-Recurring	Planning	3740	0505356F	178	159	102	140	141	143	145
U	Reserve	Domestic	Compliance Non-Recurring	Other Compliance Non-Recurring	3740	0505356F	2085	1856	1193	1635	1647	1673	1702
U	Active	Domestic	Compliance Recurring	Manpower	3400	0708056F	19977	22169	25028	25079	25715	26368	27034
U	Active	Domestic	Compliance Recurring	Education & Training	3400	0708056F	175	178	182	185	189	193	197
U	Active	Domestic	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0708056F	8786	8962	9141	9324	9510	9701	9895
U	Active	Domestic	Compliance Recurring	Waste Disposal	3400	0708056F	4154	4237	4322	4408	4497	4586	4678
U	Active	Domestic	Compliance Recurring	Permits & Fees	3400	0708056F	1899	1937	1976	2016	2056	2097	2139
U	Active	Domestic	Compliance Recurring	Other Compliance Recurring	3400	0708056F	21850	18475	11215	14975	14977	15451	16263
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3400	0708056F	4974	6940	7235	17307	17653	18006	18366

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

		c											
U	Active	Domesti c	Compliance Non-Recurring	Clean Water Act	3400	0708056F	5344	7457	7773	18594	18966	19346	19733
U	Active	Domesti c	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0708056F	342	477	497	1189	1212	1237	1261
U	Active	Domesti c	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0708056F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Safe Drinking Water Act	3400	0708056F	453	632	659	1576	1607	1639	1672
U	Active	Domesti c	Compliance Non-Recurring	Planning	3400	0708056F	4814	6716	7001	16748	17083	17425	17774
U	Active	Domesti c	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3400	0708056F	538	751	783	1873	1910	1949	1988
U	Active	Domesti c	Compliance Non-Recurring	Other Compliance Non- Recurring	3400	0708056F	8280	5967	14074	24404	24294	24053	23682
U	Active	Domesti c	Compliance Recurring	Manpower	3400	0805756F	3103	6543	6926	6660	6834	7010	7192
U	Active	Domesti c	Compliance Recurring	Education & Training	3400	0805756F	121	123	126	44	45	46	47
U	Active	Domesti c	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0805756F	456	465	475	167	170	174	177
U	Active	Domesti Domesti	Compliance Recurring	Waste Disposal	3400	0805756F	496	506	516	182	185	189	193

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**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c											
U	Active	Domesti c	Compliance Recurring	Permits & Fees	3400	0805756F	276	282	288	101	103	105	107
U	Active	Domesti c	Compliance Recurring	Other Compliance Recurring	3400	0805756F	4058	4247	4324	13630	13765	13951	14193
U	Active	Domesti c	Compliance Non-Recurring	Clean Air Act	3400	0805756F	302	498	134	41	43	44	45
U	Active	Domesti c	Compliance Non-Recurring	Clean Water Act	3400	0805756F	2290	3774	1016	314	323	335	343
U	Active	Domesti c	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0805756F	155	256	69	21	22	23	23
U	Active	Domesti c	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0805756F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Planning	3400	0805756F	835	1376	370	114	118	122	125
U	Active	Domesti c	Compliance Non-Recurring	Other Compliance Non- Recurring	3400	0805756F	421	694	187	58	59	62	63
U	Active	Domesti c	Compliance Recurring	Manpower	3400	0805856F	140	62	35	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Education & Training	3400	0805856F	30	85	47	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Sampling, Analysis &	3400	0805856F	49	138	77	0	0	0	0

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**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c		Monitoring									
U	Active	Domesti c	Compliance Recurring	Waste Disposal	3400	0805856F	28	79	44	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Permits & Fees	3400	0805856F	5	15	8	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Other Compliance Recurring	3400	0805856F	311	880	493	1	1	1	1
U	Active	Domesti c	Compliance Non-Recurring	Clean Air Act	3400	0805856F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Clean Water Act	3400	0805856F	232	655	367	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0805856F	6	16	9	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Manpower	3400	0901256F	6540	6609	6733	6891	6891	6891	6891
U	Active	Domesti c	Compliance Recurring	Education & Training	3400	0901256F	42	148	0	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Sampling, Analysis & Monitoring	3400	0901256F	56	195	0	0	0	0	0
U	Active	Domesti c	Compliance Recurring	Waste Disposal	3400	0901256F	5	19	0	0	0	0	0
U	Active	Domesti Domesti	Compliance Recurring	Permits & Fees	3400	0901256F	15	52	0	0	0	0	0

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

		c											
U	Active	Domesti c	Compliance Recurring	Other Compliance Recurring	3400	0901256F	214	748	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Clean Water Act	3400	0901256F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	RCRA C-Hazardous Waste	3400	0901256F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	RCRA D-Solid Waste	3400	0901256F	0	0	0	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Other Compliance Non- Recurring	3400	0901256F	7717	9481	14409	0	0	0	0
U	Active	Domesti c	Pollution Prevention Recurring	Manpower	3400	0101854F	9	9	9	0	0	0	0
U	Active	Domesti c	Pollution Prevention Recurring	Education & Training	3400	0101854F	5	5	6	0	0	0	0
U	Active	Domesti c	Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0101854F	54	55	56	0	0	0	0
U	Active	Domesti c	Pollution Prevention Non- Recurring	Clean Air Act	3400	0101854F	29	47	35	0	0	0	0
U	Active	Domesti c	Pollution Prevention Non- Recurring	Clean Water Act	3400	0101854F	2	4	3	0	0	0	0
U	Active	Domesti c	Pollution Prevention Non- Recurring	Hazardous Material Reduction	3400	0101854F	0	0	0	0	0	0	0

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**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c	Recurring										
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0101854F	137	223	165	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0101854F	0	0	0	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0101854F	25	41	29	0	0	0	0
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3400	0208854F	2956	3382	3381	3428	3520	3611	3704
U	Active	c	Domesti Pollution Prevention Recurring	Education & Training	3400	0208854F	73	74	63	6	6	6	6
U	Active	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0208854F	1548	1723	1463	274	278	284	290
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Air Act	3400	0208854F	340	610	214	69	72	77	79
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Water Act	3400	0208854F	864	1310	487	127	131	140	144
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0208854F	84	136	55	13	13	14	14
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0208854F	165	216	95	15	15	16	16
U	Active		Domesti Pollution Prevention Non-	Other Pollution Prevention Non-	3400	0208854F	720	1261	428	99	104	110	113

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

		c	Recurring	Recurring									
U	Active	Foreign	Pollution Prevention Recurring	Manpower	3400	0208854F	245	253	169	174	178	182	188
U	Active	Foreign	Pollution Prevention Recurring	Education & Training	3400	0208854F	111	113	116	4	4	4	4
U	Active	Foreign	Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0208854F	1011	1032	1052	8	8	7	8
U	Active	Foreign	Pollution Prevention Non- Recurring	Clean Air Act	3400	0208854F	16	23	11	1	1	2	2
U	Active	Foreign	Pollution Prevention Non- Recurring	Clean Water Act	3400	0208854F	1235	1504	739	75	77	80	82
U	Active	Foreign	Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0208854F	988	739	368	2	2	2	2
U	Active	Foreign	Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0208854F	25	35	17	2	2	2	2
U	Active	Foreign	Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0208854F	214	183	91	0	0	0	0
U	Active	Domesti c	Pollution Prevention Recurring	Manpower	3400	0305854F	25	25	26	0	0	0	0
U	Active	Domesti c	Pollution Prevention Recurring	Education & Training	3400	0305854F	140	143	146	0	0	0	0
U	Active	Domesti	Pollution Prevention	Pollution Prevention Recurring	3400	0305854F	1243	1268	1294	0	0	0	0

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**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c	Recurring										
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Air Act	3400	0305854F	315	257	303	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Water Act	3400	0305854F	1757	1436	1690	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0305854F	281	230	270	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0305854F	224	183	216	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Hazardous Material Reduction	3400	0305854F	104	85	100	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0305854F	1528	1249	1467	0	0	0	0
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3400	0401854F	1750	1631	1203	986	1011	1038	1064
U	Active	c	Domesti Pollution Prevention Recurring	Education & Training	3400	0401854F	27	28	28	1	1	1	1
U	Active	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0401854F	364	431	415	60	61	64	65
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Air Act	3400	0401854F	0	0	0	0	0	0	0
U	Active		Domesti Pollution Prevention Non-	Clean Water Act	3400	0401854F	210	141	147	0	0	0	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c	Recurring										
U	Active	c	Domesti Pollution Prevention Non- Recurring	Hazardous Material Reduction	3400	0401854F	144	135	54	14	14	14	15
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0401854F	207	201	69	23	23	23	24
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0401854F	456	414	187	39	40	41	42
U	Active	c	Domesti Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0401854F	444	431	148	48	49	50	51
U	Guard	c	Domesti Pollution Prevention Recurring	Education & Training	3840	0505854F	18	96	62	64	64	65	0
U	Guard	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3840	0505854F	46	241	156	161	162	164	0
U	Guard	c	Domesti Pollution Prevention Non- Recurring	Clean Air Act	3840	0505854F	50	260	169	174	175	177	0
U	Guard	c	Domesti Pollution Prevention Non- Recurring	Clean Water Act	3840	0505854F	14	74	48	49	50	50	0
U	Guard	c	Domesti Pollution Prevention Non- Recurring	Hazardous Material Reduction	3840	0505854F	125	650	422	433	437	442	0
U	Guard	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3840	0505854F	61	316	205	211	212	215	0
U	Guard		Domesti Pollution Prevention Non-	RCRA D-Solid Waste	3840	0505854F	11	56	36	37	37	38	0

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**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c	Recurring										
U	Guard	Domesti	Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3840	0505854F	47	241	156	160	162	164	1337
U	Reserve	Domesti	Pollution Prevention Recurring	Education & Training	3740	0505954F	103	282	228	251	254	257	261
U	Reserve	Domesti	Pollution Prevention Recurring	Pollution Prevention Recurring	3740	0505954F	0	0	0	0	0	0	0
U	Reserve	Domesti	Pollution Prevention Non- Recurring	Clean Air Act	3740	0505954F	17	46	37	41	42	42	43
U	Reserve	Domesti	Pollution Prevention Non- Recurring	Clean Water Act	3740	0505954F	82	226	182	201	203	205	209
U	Reserve	Domesti	Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3740	0505954F	1	4	3	3	3	3	4
U	Reserve	Domesti	Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3740	0505954F	66	183	147	163	164	166	169
U	Reserve	Domesti	Pollution Prevention Non- Recurring	Hazardous Material Reduction	3740	0505954F	0	0	0	0	0	0	0
U	Reserve	Domesti	Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3740	0505954F	41	111	89	99	99	102	101
U	Active	Domesti	Pollution Prevention Recurring	Manpower	3400	0708054F	4084	3779	4365	4050	4160	4270	4382
U	Active	Domesti	Pollution Prevention	Education & Training	3400	0708054F	17	17	9	0	0	0	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c	Recurring										
U	Active	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0708054F	4042	8900	2572	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	Clean Air Act	3400	0708054F	458	1048	977	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	Clean Water Act	3400	0708054F	452	1034	963	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	3400	0708054F	905	2071	1929	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	RCRA D-Solid Waste	3400	0708054F	0	0	0	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	Hazardous Material Reduction	3400	0708054F	318	727	677	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non-Recurring	Other Pollution Prevention Non-Recurring	3400	0708054F	19	45	42	0	0	0	0
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3400	0805754F	730	788	792	482	495	508	521
U	Active	c	Domesti Pollution Prevention Recurring	Education & Training	3400	0805754F	297	323	328	211	216	222	227
U	Active	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0805754F	109	320	410	47	124	144	152
U	Active		Domesti Pollution Prevention Non-	Clean Air Act	3400	0805754F	26	65	38	23	24	25	26

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**Operation and Maintenance, Air Force**  
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		c	Recurring										
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Water Act	3400	0805754F	66	173	102	61	64	67	69
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA C-Hazardous Waste	3400	0805754F	63	157	92	56	58	60	63
U	Active	c	Domesti Pollution Prevention Non- Recurring	RCRA D-Solid Waste	3400	0805754F	118	294	173	104	109	113	118
U	Active	c	Domesti Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0805754F	117	483	228	343	273	259	260
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3400	0805854F	0	0	0	0	0	0	0
U	Active	c	Domesti Pollution Prevention Recurring	Education & Training	3400	0805854F	0	0	0	0	0	0	0
U	Active	c	Domesti Pollution Prevention Recurring	Pollution Prevention Recurring	3400	0805854F	6	6	6	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Hazardous Material Reduction	3400	0805854F	13	7	6	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Water Act	3400	0805854F	0	0	0	0	0	0	0
U	Active	c	Domesti Pollution Prevention Non- Recurring	Other Pollution Prevention Non- Recurring	3400	0805854F	14	18	17	0	0	0	0
U	Active		Domesti Conservation Recurring	Manpower	3400	0101853F	18	19	19	0	0	0	0

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		c											
U	Active	Domesti c	Conservation Recurring	Conservation Recurring	3400	0101853F	98	99	101	0	0	0	0
U	Active	Domesti c	Compliance Non-Recurring	Planning	3400	0101853F	0	0	0	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Historical & Cultural Resources	3400	0101853F	41	181	152	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Other Natural Resources Non- Recurring	3400	0101853F	2	10	8	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Wetlands	3400	0101853F	59	260	218	0	0	0	0
U	Active	Domesti c	Conservation Recurring	Manpower	3400	0208853F	6292	6802	6611	6375	6540	6709	6882
U	Active	Domesti c	Conservation Recurring	Education & Training	3400	0208853F	88	90	49	12	12	12	12
U	Active	Domesti c	Conservation Recurring	Conservation Recurring	3400	0208853F	6921	7264	7015	1026	1052	1073	1100
U	Active	Domesti c	Compliance Non-Recurring	Planning	3400	0208853F	226	182	110	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Historical & Cultural Resources	3400	0208853F	2508	3640	1879	0	0	0	0
U	Active	Domesti Domesti	Conservation Non-Recurring	Other Natural Resources Non-	3400	0208853F	1403	2431	1329	8	7	7	6

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

		c		Recurring									
U	Active	Domestic Conservation Non-Recurring	Threatened & Endangered Species	3400	0208853F	193	681	431	35	36	37	39	
U	Active	Domestic Conservation Non-Recurring	Wetlands	3400	0208853F	435	854	471	7	7	7	8	
U	Active	Foreign Conservation Recurring	Manpower	3400	0208853F	792	994	370	377	387	397	408	
U	Active	Foreign Conservation Recurring	Education & Training	3400	0208853F	71	72	35	6	6	6	6	
U	Active	Foreign Conservation Recurring	Conservation Recurring	3400	0208853F	1723	1825	276	0	0	0	0	
U	Active	Foreign Compliance Non-Recurring	Planning	3400	0208853F	0	0	0	0	0	0	0	
U	Active	Foreign Conservation Non-Recurring	Historical & Cultural Resources	3400	0208853F	377	385	51	52	53	55	56	
U	Active	Foreign Conservation Non-Recurring	Other Natural Resources Non-Recurring	3400	0208853F	383	390	220	28	28	28	29	
U	Active	Foreign Conservation Non-Recurring	Threatened & Endangered Species	3400	0208853F	0	0	0	0	0	0	0	
U	Active	Foreign Conservation Non-Recurring	Wetlands	3400	0208853F	4	4	4	0	0	0	0	
U	Active	Domestic Conservation Recurring	Manpower	3400	0305853F	0	0	0	0	0	0	0	
U	Active	Domestic Conservation Recurring	Education & Training	3400	0305853F	612	624	637	0	0	0	0	
U	Active	Domestic Conservation Recurring	Conservation Recurring	3400	0305853F	3190	3255	3320	0	0	0	0	

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

		c											
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0305853F	580	1250	759	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	3400	0305853F	162	350	213	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	3400	0305853F	413	890	540	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	3400	0305853F	77	165	100	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Wetlands	3400	0305853F	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Manpower	3400	0401853F	2060	1368	1237	1113	1142	1171	1201
U	Active	Domestic	Conservation Recurring	Education & Training	3400	0401853F	9	5	2	0	0	0	0
U	Active	Domestic	Conservation Recurring	Conservation Recurring	3400	0401853F	0	853	331	9	10	11	11
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0401853F	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	3400	0401853F	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-	3400	0401853F	945	554	215	7	7	7	7

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

		c		Recurring									
U	Active	Domesti c	Conservation Non-Recurring	Wetlands	3400	0401853F	518	303	118	4	4	4	4
U	Guard	Domesti c	Conservation Recurring	Education & Training	3840	0505853F	0	0	0	0	0	0	0
U	Guard	Domesti c	Conservation Recurring	Conservation Recurring	3840	0505853F	208	145	165	206	208	210	214
U	Guard	Domesti c	Compliance Non-Recurring	Planning	3840	0505853F	1428	992	1130	1413	1425	1442	1466
U	Guard	Domesti c	Conservation Non-Recurring	Historical & Cultural Resources	3840	0505853F	173	120	137	171	172	174	177
U	Guard	Domesti c	Conservation Non-Recurring	Other Natural Resources Non- Recurring	3840	0505853F	280	195	222	277	280	283	288
U	Guard	Domesti c	Conservation Non-Recurring	Threatened & Endangered Species	3840	0505853F	48	33	38	47	48	48	49
U	Guard	Domesti c	Conservation Non-Recurring	Wetlands	3840	0505853F	21	15	17	21	21	22	22
U	Reserve	Domesti c	Conservation Recurring	Conservation Recurring	3740	0505953F	223	454	115	141	142	143	146
U	Reserve	Domesti c	Conservation Non-Recurring	Historical & Cultural Resources	3740	0505953F	15	30	8	9	10	10	10
U	Reserve	Domesti c	Conservation Non-Recurring	Other Natural Resources Non- Recurring	3740	0505953F	119	242	61	75	76	76	78

Exhibit PB-28 Summary of Budgeted Environmental Programs



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

		c		Recurring									
U	Active	Domesti c	Conservation Recurring	Manpower	3400	0708053F	6106	6452	7485	8530	8753	8980	9215
U	Active	Domesti c	Conservation Recurring	Education & Training	3400	0708053F	15	15	15	0	0	0	0
U	Active	Domesti c	Conservation Recurring	Conservation Recurring	3400	0708053F	7102	7244	7389	0	2	4	4
U	Active	Domesti c	Compliance Non-Recurring	Planning	3400	0708053F	0	0	0	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Historical & Cultural Resources	3400	0708053F	7579	5491	6019	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Other Natural Resources Non- Recurring	3400	0708053F	2726	1975	2165	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Threatened & Endangered Species	3400	0708053F	0	0	0	0	0	0	0
U	Active	Domesti c	Conservation Non-Recurring	Wetlands	3400	0708053F	0	0	0	0	0	0	0
U	Active	Domesti c	Conservation Recurring	Manpower	3400	0805753F	154	1527	1540	1571	1613	1654	1697
U	Active	Domesti c	Conservation Recurring	Education & Training	3400	0805753F	0	0	0	0	0	0	0
U	Active	Domesti Domesti	Conservation Recurring	Conservation Recurring	3400	0805753F	145	156	159	162	166	169	172

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

		c												
U	Active	Domestic	Compliance Non-Recurring	Planning	3400	0805753F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	3400	0805753F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	3400	0805753F	167	1740	1226	1167	1190	1216	1243	
U	Active	Domestic	Conservation Non-Recurring	Threatened & Endangered Species	3400	0805753F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Wetlands	3400	0805753F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Manpower	3400	0805853F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Education & Training	3400	0805853F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Recurring	Conservation Recurring	3400	0805853F	1072	1526	1855	3	3	3	3	
U	Active	Domestic	Conservation Non-Recurring	Historical & Cultural Resources	3400	0805853F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Other Natural Resources Non-Recurring	3400	0805853F	0	0	0	0	0	0	0	0
U	Active	Domestic	Conservation Non-Recurring	Wetlands	3400	0805853F	0	0	0	0	0	0	0	0

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

c

Domesti

U	Active	c	Conservation Recurring	Manpower	3500	0208853F	256	1129	974	889	919	948	983
U	Active		Foreign Conservation Recurring	Manpower	3500	0208853F	194	377	207	93	97	100	103
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3500	0208854F	240	1120	889	742	767	790	820
U	Active		Foreign Pollution Prevention Recurring	Manpower	3500	0208854F	238	829	464	46	47	49	50
U	Active	c	Domesti Compliance Recurring	Manpower	3500	0207456F	720	969	542	229	237	244	253
U	Active		Foreign Compliance Recurring	Manpower	3500	0207456F	850	1149	641	242	251	258	267
U	Active	c	Domesti Conservation Recurring	Manpower	3500	0401853F	427	821	805	813	840	866	898
U	Active	c	Domesti Conservation Recurring	Manpower	3500	0805753F	288	559	452	452	469	483	501
U	Active	c	Domesti Conservation Recurring	Manpower	3500	0805853F	476	283	157	157	163	167	173
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3500	0401854F	271	272	146	146	152	156	162
U	Active	c	Domesti Pollution Prevention Recurring	Manpower	3500	0805754F	2648	451	476	415	430	442	457

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

U	Active	Domestic	Compliance Recurring	Manpower	3500	0101856F	7	276	150	150	156	160	166
U	Active	Domestic	Compliance Recurring	Manpower	3500	0305856F	7	7	7	7	7	7	7
U	Active	Domestic	Compliance Recurring	Manpower	3500	0401856F	7	7	7	7	7	7	7
U	Active	Domestic	Compliance Recurring	Manpower	3500	0708056F	594	867	492	64	66	68	70
U	Active	Domestic	Compliance Recurring	Manpower	3500	0805756F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Recurring	Manpower	3500	0901256F	3333	3086	3217	3084	3198	3295	3417
U	Guard	Domestic	Compliance Recurring	Manpower	3850	0505256F	2818	2338	2767	2878	2986	3068	3173
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3300	0207456F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3300	0207456F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3300	0207456F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	RCRA C-Hazardous Waste	3300	0207456F	0	0	0	0	0	0	0

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

U	Active	Domestic	Compliance Non-Recurring	RCRA I-Underground Storage Tanks	3300	0207456F	0	0	0	0	0	0	0
U	Active	Foreign	Compliance Non-Recurring	Clean Water Act	3300	0207456F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3300	0305856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Air Act	3300	0305856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3300	0305856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3300	0401856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3300	0401856F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Safe Drinking Water Act	3300	0708056F	0	0	0	0	0	0	0
U	Active	Domestic	Compliance Non-Recurring	Clean Water Act	3300	0708056F	0	0	0	0	0	0	0
U	Guard	Domestic	Compliance Non-Recurring	Clean Water Act	3830	0505256F	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-Recurring	RCRA C-Hazardous Waste	3080	0708054F	0	0	0	0	0	0	0
U	Active	Domestic	Pollution Prevention Non-	Clean Water Act	3080	0708054F	0	0	0	0	0	0	0

Exhibit PB-28 Summary of Budgeted Environmental Programs

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

		c	Recurring										
U	Active	c	Domesti Pollution Prevention Non- Recurring	Clean Air Act	3080	0708054F	0	0	0	0	0	0	0
U	Active	c	Domesti Compliance Non-Recurring	RCRA C-Hazardous Waste	3010	0708011F	1149	1158	1176	1196	1217	1240	1262
U	Active	c	Domesti Compliance Non-Recurring	Clean Air Act	3010	0708011F	3849	3880	3940	4008	4076	4152	4227
U	Active	c	Domesti Compliance Non-Recurring	Clean Water Act	3010	0708011F	7384	7443	7559	7689	7820	7966	8109
U	Active	c	Domesti Compliance Non-Recurring	Other Compliance Non- Recurring	3010	0708011F	2272	2290	2326	2367	2407	2451	2495
U	Active	c	Domesti Compliance Non-Recurring	RCRA C-Hazardous Waste	3020	0708011F	724	720	720	713	724	730	743
U	Active	c	Domesti Compliance Non-Recurring	Clean Water Act	3020	0708011F	38	38	38	38	38	39	39
U	Active	c	Domesti Compliance Non-Recurring	Other Compliance Non- Recurring	3020	0708011F	75	75	75	74	75	76	77

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>APPROPRIATION TOTALS</b>							
AIRCRAFT PROC, AF							
Pollution Prevention	3.364	2.536	3.588	3.650	3.712	3.781	3.849
MISSILE PROC, AF							
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M, AIR FORCE							
Cleanup	10.295	17.621	11.534	4.050	4.160	4.270	4.382
Pollution Prevention	2.151	1.347	1.252	3.522	3.522	3.522	3.250
<b>Total</b>	<b>12.446</b>	<b>18.968</b>	<b>12.786</b>	<b>7.572</b>	<b>7.682</b>	<b>7.792</b>	<b>7.632</b>
RDT&E, AIR FORCE							
Pollution Prevention	10.264	2.534	2.082	2.059	2.023	1.849	1.902
<b>Grand Total</b>	<b>26.074</b>	<b>24.038</b>	<b>18.456</b>	<b>13.281</b>	<b>13.417</b>	<b>13.422</b>	<b>13.383</b>

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

<b>ENVIRONMENTAL PROGRAM TOTALS</b>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>
Cleanup	10.295	17.621	11.534	4.050	4.160	4.270	4.382
Pollution	15.779	6.417	6.922	9.231	9.257	9.152	9.001
<b>Grand Total</b>	<b>26.074</b>	<b>24.038</b>	<b>18.456</b>	<b>13.281</b>	<b>13.417</b>	<b>13.422</b>	<b>13.383</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Domestic</u>							
<b>Range Assessments</b>							
Environmental Range Assessments							
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M	1.022	3.744	4.084	2.042	1.000	1.000	1.000
Other Range Assessment Costs							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Range Assessments</b>	<b>1.022</b>	<b>3.744</b>	<b>4.084</b>	<b>2.042</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Range Inventory</b>							
# of Ranges	33	33	33	33	33	33	33
# of Acres	8	8	8	8	8	8	8
# Ranges with Environmental Range	33	33	33	33	33	33	33
# Acres with Environmental Range Assessments	8	8	8	8	8	8	8
<b>Range Response Actions</b>							
All Environmental Range Response Actions							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Range Response Actions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Domestic</u>							
<b>Range Sustainment Actions</b>							
Integrated Natural Resource Management Plans							
O&M	9.273	9.477	9.686	9.899	10.117	10.339	10.525
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Sustainment Actions							
O&M	11.900	13.600	13.899	14.205	14.518	14.837	15.104
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Range Sustainment Actions</b>	<b>21.173</b>	<b>23.077</b>	<b>23.585</b>	<b>24.104</b>	<b>24.635</b>	<b>25.176</b>	<b>25.629</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2010 FTEs</b>	<b>164,444</b>	<b>2,089</b>	<b>6,552</b>	<b>173,085</b>
Strategic Forces	1,798	0	0	1,798
Strategic Offense	940	0	0	940
Strategic Defense	777	0	0	777
Strategic C3	81	0	0	81
General Purposes Forces	4,974	-4	-245	4,725
Tactical Air Forces	4,048	-2	-256	3,790
Mobility Forces	1,227	2	11	1,240
Special Ops Forces	-325	0	0	-325
Counter Drug	24	-4	0	20
Intelligence and Communication	1,198	0	-232	966
Intelligence	929	0	-232	697
Communications	138	0	0	138
Information & Management				
Activities	75	0	0	75
Command & Control Activities	56	0	0	56
General Research and Development	-551	0	-6	-557
Science & Technology Programs	-477	0	-6	-483
RDT&E Management & Support	-74	0	0	-74
Other Defense Wide Activities	-37	0	4	-33
Geophysical Sciences	130	0	0	130
Space Launch Support	-53	0	0	-53
International Support	-146	0	4	-142
Security Investigative Activities	32	0	0	32
Logistics Support	5,694	0	0	5,694
Supply Operations	-429	0	0	-429
Maintenance Operations	1,826	0	0	1,826

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Logistics Support	4,297	0	0	4,297
Personnel Support	2,738	-13	-2	2,723
Personnel Acquisition	284	-1	1	284
Training	2,382	0	0	2,382
Medical	-245	-12	5	-252
Other Personnel Support	265	0	-1	264
Individuals	52	0	-7	45
Other Centralized Support	1,778	0	1	1,779
Departmental HQs	1,778	0	1	1,779
<b>2. FY 2011 FTEs</b>	<b>182,036</b>	<b>2,072</b>	<b>6,072</b>	<b>190,180</b>
Strategic Forces	138	0	0	138
Strategic Offense	92	0	0	92
Strategic Defense	27	0	0	27
Strategic C3	19	0	0	19
General Purposes Forces	-2,293	-57	24	-2,326
Tactical Air Forces	-2,212	-61	23	-2,250
Mobility Forces	-252	0	1	-251
Special Ops Forces	172	0	0	172
Counter Drug	-1	4	0	3
Intelligence and Communication	112	-1	525	636
Intelligence	139	0	528	667
Communications	-179	-1	-3	-183
Information Management Activities	43	0	0	43
Command & Control Activities	109	0	0	109
General Research and Development	-205	0	-1	-206
Science & Technology Programs	266	0	-1	265
RDT&E Management & Support	-471	0	0	-471
Other Defense Wide Activities	1,979	-3	-1	1,975

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Geophysical Sciences	74	-3	-1	70
Space Launch Support	1,756	0	0	1,756
International Support	198	0	0	198
Security & Investigative Activities	-49	0	0	-49
Logistics Support	-4,681	-8	-18	-4,707
Supply Operations	-359	7	-22	-374
Maintenance Operations	425	0	0	425
Other Logistics Support	-4,747	-15	4	-4,758
Personnel Support	-1,880	5	1	-1,874
Personnel Acquisition	-750	1	-3	-752
Training	-296	2	0	-294
Medical	275	0	1	276
Other Personnel Support	-1,073	2	3	-1,068
Individuals	-36	0	0	-36
Other Centralized Support	-756	0	199	-557
Departmental HQs	-756	0	199	-557
<b>3. FY 2012 FTEs</b>	<b>174,450</b>	<b>2,008</b>	<b>6,801</b>	<b>183,259</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

**4. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2010</b>				
<b>O&amp;M Air Force</b>	92,030	1,969	6,324	100,323
Direct Funded	77,458	1,285	2,526	81,269
Reimbursable Funded	14,572	684	3,798	19,054
<b>Air Force Reserve</b>	12,918			12,918
Direct Funded	12,667			12,667
Reimbursable Funded	251			251
<b>Air National Guard</b>	23,374			23,374
Direct Funded	22,620			22,620
Reimbursable Funded	754			754
<b>RDT&amp;E</b>	8,593	0	9	8,602
Direct Funded	6,055	0	9	6,064
Reimbursable Funded	2,538	0	0	2,538
<b>DOD Working Capital Fund</b>	27,515	122	231	27,868
Direct Funded				
Reimbursable Funded	27,515	122	231	27,868
<b>Total Air Force</b>	164,430	2,091	6,564	173,085
Direct Funded	118,800	1,285	2,535	122,620
Reimbursable Funded	45,630	806	4,029	50,465
<b>FY 2011</b>				
<b>O&amp;M Air Force</b>	106,432	1,950	5,838	114,220

**DEPARTMENT OF THE AIR FORCE**  
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**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

**4. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	93,182	1,398	1,536	96,116
Reimbursable Funded	13,250	552	4,302	18,104
<b>Air Force Reserve</b>	14,402			14,402
Direct Funded	14,110			14,110
Reimbursable Funded	292			292
<b>Air National Guard</b>	23,929			23,929
Direct Funded	23,108			23,108
Reimbursable Funded	821			821
<b>RDT&amp;E</b>	8,038	0	3	8,041
Direct Funded	6,452	0	3	6,455
Reimbursable Funded	1,586	0	0	1,586
<b>DOD Working Capital Fund</b>	29,235	122	231	29,588
Direct Funded				
Reimbursable Funded	29,235	122	231	29,588
<b>Total Air Force</b>	182,036	2,072	6,072	190,180
Direct Funded	136,852	1,398	1,539	139,789
Reimbursable Funded	45,184	674	4,533	50,391
<b>FY 2012</b>				
<b>O&amp;M Air Force</b>	96,441	1,886	6,568	104,895
Direct Funded	81,267	1,431	2,118	84,816
Reimbursable Funded	15,174	455	4,450	20,079
<b>Air Force Reserve</b>	14,386			14,386

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2010 through FY 2012**

**4. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	14,094			14,094
Reimbursable Funded	292			292
<b>Air National Guard</b>	24,051			24,051
Direct Funded	23,273			23,273
Reimbursable Funded	778			778
<b>RDT&amp;E</b>	9,833	0	2	9,835
Direct Funded	8,247	0	2	8,249
Reimbursable Funded	1,586	0	0	1,586
<b>DOD Working Capital Fund</b>	29,739	122	231	30,092
Direct Funded				
Reimbursable Funded	29,739	122	231	30,092
<b>Total Air Force</b>	174,450	2,008	6,801	183,259
Direct Funded	126,881	1,431	2,120	130,432
Reimbursable Funded	47,569	577	4,681	52,827



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS

	<u>(\$ in Thousands)</u>		
	<u>FY10/1</u>	<u>FY11/2</u>	<u>FY12/2</u>
Total Revenue from Lease of DoD Real Property	\$2,962.0	\$3,080.0	\$3,029.0

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>INSTRUMENT</b>	<b><u>In Thousands</u></b>		
			<b>FY 2010</b>	<b>FY 2011 PROJECTED</b>	<b>FY 2012 PROJECTED</b>
USAF-ACC-BAEY-1-06-007	Beale AFB CA	Cingular Wireless	15	15	15
USAF-ACC-BAEY-3-10-021	Beale AFB CA	Beale Blackbird Radio Controlled Modelers Club	0.069	0.069	0.069
USAF-ACC-FBNV-1-06-002	Davis-Monthan AZ	Bank of America	25.8	25.8	25.8
USAF-ACC-FBNV-2-07-010	Davis-Monthan AZ	Kinder-Morgan Pipeline	15	1.5	1.5
USAF-ACC-FBNV-3-05-001	Davis-Monthan AZ	Pioneer Landscape	2	2	2
USAF-ACC-FNWZ-1-08-017	Dyess AFB TX	Riding Club	3.12	3.12	3.12
DACA63-1-05-0541	Dyess AFB TX	Bank of America	5.88	5.88	5.88
USAF-ACC-FNWZ-1-07-003	Dyess AFB TX	Abilene Federal Credit Union	4.7622	4.7622	4.7622
DACA45-4-86-6005	Ellsworth AFB SD	US Postal Service	3.65	3.65	3.65
USAF-ACC-FXBM-3-08-621	Ellsworth AFB SD	SWS, LLC license	7.2	7.2	4.8
DACA45-1-72-6110	Ellsworth AFB SD	Credit Union	0	1.76	0
USAF-ACC-KWRD-001-09-001	Holloman AFB NM	Wells Fargo	6	6	6
DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline - support terminals	0.215	0.215	0
DACA47-3-02-01	Holloman AFB NM	JJ Franks land lease - telephone exchange building	0.1	0.1	0.1
USAF-ACC-KWRD-002-08-001	Holloman AFB NM	PNM - easement along railroad spur	0.5	0	0
USAF-ACC-KWRD-002-09-002	Holloman AFB NM	PNM - easement along railroad spur	15.35	0	0
USAF-ACC-KWRD-002-08-002	Holloman AFB NM	Qwest - fiber optices easement under railroad spur	0.5	0	0
		Qwest - com line easement at Boles Wells along US Hwy 54	1.55	0	0
USAF-ACC-KWRD-002-08-003	Holloman AFB NM	Qwest - com & fiber optic easement line along railroad spur	5.5	0	0
USAF-ACC-KWRD-002-08-004	Holloman AFB NM	Suntrust Bank	22.8	0	0
DACA65-1-05-89	Langley AFB VA	Verizon - switching facility	2.25	0	0
DACA65-1-06-54	Langley AFB VA	Verizon - fiber optic hut	2.25	0	0
DACA65-1-06-55	Langley AFB VA	Dominion Power - guy wire	1.7	1.7	1.7
DACA65-2-08-50	Langley AFB VA	Verizon - phone lines	7.7	0	0
DACA65-2-08-53	Langley AFB VA	Southeastern Federal Credit Union	4.2	4.2	4.2
DACA21-1-01-5257	Moody AFB GA	Quest	1.8	1.8	0
DACA67-1-00-221	Mountain Home AFB	Quest	7.47	7.47	7.47
DACA67-1-95-240	Mountain Home AFB	US West Comm	0.637	0.637	0.637
DACA67-200-274	Mountain Home AFB	Armed Forces Bank	17.12	17.12	17.12
DACA09-1-1-07-0001	Nellis AFB NV	Southwest Gas	3	3	3
DACA09-2-03-0056	Nellis AFB NV				

Exhibit PB-34A Revenue from Leasing Out DoD Assets

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

DACA09-2-72-101	Nellis AFB NV	Nevada Power - substation & powerlines	0.01	0.01	0.01
DACA09-2-85-80	Nellis AFB NV	Nevada Power - powerlines	0.1	0.1	0.1
USAF-ACC-RKMF-2-11-007	Nellis AFB NV	CalNev Pipeline - fuel pipeline	0.9	22.5	22.5
DACA09-5-08-0618	Nellis AFB NV	Echoes of Faith Community Church	8	8	8
USAF-ACC-RKMF-2-11-006	Nellis AFB NV	Southwest Gas - pipeline	13.5	0	0
DACA45-1-85-6010	Offutt AFB NE	AT&T - telephone switching gear	13.5	15	15
DACA45-1-89-6059	Offutt AFB NE	Qwest - com lines	0.765	0.765	0.765
DACA45-1-94-6071	Offutt AFB NE	Qwest - com lines	4.779	4.779	4.779
DACA21-3-08-8248	Seymour Johnson AFB, NC	Bellsouth - aerial com cables	4.51	4.51	4.51
DACA21-1-97-1423	Shaw AFB SC	SAFE Federal Credit Union	5.25	5.25	5.25
DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank	3.6	3.6	3.6
DACA21-3-02-6728	Shaw AFB SC	FTC Communications - cell antennas	31.2	31.2	31.2
DACA21-3-09-4078	Shaw AFB SC	T-Mobile - com antennas	24	24	24
USAF-ACC-VLSB-3-06-3621	Shaw AFB SC	ALLTEL - antennas (3535)	19.8	19.8	19.8
Total			313.0	252.5	246.3
AETC-ALT-1-98-001	Altus AFB,OK	Bank Lease-Red River CU	2.9	2.9	2.9
AETC-ALT-1-95-015	Altus AFB,OK	Bank Lease-NBC	2.4	2.4	2.4
AETC-GDF-1-06-001	Goodfellow AFB TX	Bank (Lease)	4.3	1.08	0
AETC-GOO-4-91-055	Goodfellow AFB TX	Test Track (Permit)	5.8	5.8	5.8
AETC-KEE-1-04-002	Keesler AFB MS	Bank	6.0	6.0	6.0
USAF/AETC-LAC-1-06-007	Lackland AFB, TX	Bank Lease	2.3	2.3	2.3
USAF/AETC-LAC-1-06-004	Lackland AFB, TX	Saudia Arabian Liaison Office	8.5	8.5	8.5
USAF/AETC-1-05-011	Lackland AFB, TX	Bank Lease	51.3	51.3	51.3
AETC-LAU-3-04-004	Laughlin AFB TX	Telephone Poles	0.8	0	0
AETC-LAU-1-10-003	Laughlin AFB TX	Land Maint Bldg	9.6	9.6	9.6
DACA-63-1-86-514	Luke AFB AZ	Bank	28.3	28.3	28.3
DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	3.0	3.0	3.0
RAN-1-05-001	Randolph AFB TX	Credit Union (RBFUCU)	23.8	15.8	0
RAN-1-08-002	Randolph AFB TX	Order of Daedalians	4.5	4.5	4.5
RAN-1-00-001	Randolph AFB TX	Labor Union	0	3.3	5.3
RAN-3-06-005	Randolph AFB TX	Eisenhower Bank (B1038 ATM)	1.5	1.5	1.5
RAN-3-96-001	Randolph AFB TX	Eisenhower Bank (B1073 ATM)	1.5	1.5	1.5
RAN-1-08-004	Randolph AFB TX	Eisenhower Bank (2 acres)	18.3	18.3	18.3

Exhibit PB-34A Revenue from Leasing Out DoD Assets

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

RAN-3-06-012	Randolph AFB TX	Eisenhower Bank (B1071 ATM)	1.5	1.5	1.5
DA41-443-ENG-5551	Sheppard AFB TX	Municipal Airport	34.19	35.2	36.27
AETC-SHE-1-08-001	Sheppard AFB TX	Cabin Rental	6.2	6.2	6.2
AETC-SHE-1-04-001	Sheppard AFB TX	Bank	36.45	37.25	37.25
AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment	22.4	22.4	22.4
DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment	20.3	20.3	20.3
AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	8.0	18.0	18.0
DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	1.5	1.5	1.5
AETC-TYN-1-05-001	Tyndall AFB FL	Cellular Antennas	48.2	51.4	53
AETC-TYN-1-05-002	Tyndall AFB FL	Cellular Antennas	42.2	45.4	47
AETC-TYN-1-05-003	Tyndall AFB FL	Cellular Antennas	41.4	44.6	46
AETC-TYN-1-06-001	Tyndall AFB FL	Cellular Antennas	7.0	9.6	9.6
AETC-TYN-2-03-001	Tyndall AFB FL	ROW for Comm Facilities	1.6	1.6	1.6
AETC-TYN-2-09-003	Tyndall AFB FL	Gulf Power Electrical/Easement	1.5	1.5	1.5
AETC-TYN-2-02-002	Tyndall AFB FL	Bay County Water Tank/Lines/Easement	9.8	9.8	9.8
AETC-TYN-2-99-003	Tyndall AFB FL	Bay County Sewer Line/Easement.	20.0	12.0	12.0
AETC-VAN-2-04-001	Vance AFB, OK	Remote Switching Station	0.2	0.2	0.2
DACA01-1-89-266	Maxwell AFB AL	Credit Union	11.0	11.0	11.0
AETC-MAX-2-08-004	Maxwell AFB AL	Alabama Gas Corporation	1.8	1.8	1.8
AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry	44.0	44.0	44.0
Total			534.0	541.3	532.1
AFA 94-0045 (L)	USAF Academy CO	City Water Plant & Tesla Hydro Plant	94.075	94.1	94.1
AFA 97-0003 (L)	USAF Academy CO	land leased to Armed Forces Bank	2.35	2.4	2.4
USAF-AFA-1-02-0154	USAF Academy CO	New Cingular Wireless cell antenna tower	13.1	13.1	13.1
USAF-AFA-1-05-0201	USAF Academy CO	TowerCo Assets LLC cell antenna tower	8.7	8.7	8.7
AFA 93-0042	USAF Academy CO	Qwest Corp UG communications line	3.4	3.4	3.4
USAF-AFA-0-06-0218	USAF Academy CO	FiberTower, collocated on cell tower	0	0	0
USAF-AFA-3-99-0104	USAF Academy CO	Sprint Spectrum LLC cell antenna	8.2	8.2	8.2
USAF-AFA-3-01-0138	USAF Academy CO	Sprint cell pole antenna	7.5	7.5	7.5
USAF-AFA-3-01-0152	USAF Academy CO	Crown Castle cell pole & equip bldg @ 2413	7.7	7.7	7.7
USAF-AFA-3-04-0186	USAF Academy CO	T-Mobile, collocated with Crown Castle	0	0	0
USAF-AFA-3-01-0153	USAF Academy CO	Crown Castle cell pole & equip bldg @ 5234	7.7	7.7	7.7
USAF-AFA-0-06-0220	USAF Academy CO	New Cingular, collocated with Crown Castle	0	0	0
USAF-AFA-3-99-0103	USAF Academy CO	T-Mobile West Corp, roof cell antenna	8.9	8.9	8.9

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USAF-AFA-3-07-0231	USAF Academy CO	Verizon Wireless, cell pole & equip bldg	8.1	8.1	8.1
Total			169.7	169.8	169.8
DACA-31-1-90-629	Andrews AFB MD	Water Tower	2.7	2.7	2.7
DACA-31-1-97-344	Andrews AFB MD	Credit Union-Land Lease	24.7		
Total			27.4	2.7	2.7
DACA21-1-86-0110	Dobbins ARB GA	Credit Union	4.0	4.0	4.0
AF(HMSTD1)88	Homestead ARB FL	Pipeline	8.0	8.0	8.0
DACA21-3-87-1019	Dobbins ARB GA	Underground Powerline	0.4	0.4	0.4
Total			12.4	12.4	12.4
DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	1.1	1.1	1.1
USAF-ACC-CZQZ-1-05-051	Cannon AFB NM	Land (Phone Equip)	4.2	4.2	4.2
Total			5.3	5.3	5.3
SPCCAN-2-00-0010	Cape Canaveral AS FL	Communication Tower	0.0	6.2	6.2
SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	17.9	17.9	17.9
SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	26.4	26.4	26.4
SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	0.8	0.0	0.0
DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	2.0	2.3	2.3
SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	18.3	18.3	18.3
SPCCAN 2-07-0042	Cape Canaveral AS FL	Space Fla	32.0	32.0	32.0
SPCPAT-2-01-0028	Malabar Trans Annex FL	DoD Direction finding equipment	0.0	0.1	0.1
DACA85-2-08-00135-00	Clear AS AK	Telephone Association	3.9	3.9	3.9
SPCPAT-2-01-0028	Malabar FL	Use of land for install/testing egmt	0.1	0.1	0.1
DACA17-2-68-3	Malabar FL	Gas pipeline	0.3	0.3	0.3
DACA17-1-84-2	Patrick AFB FL	Bank	45.0	45.0	45.0
DACA 01-1-74-662	Patrick AFB FL	Union	0.9	0.9	0.9
DA-08-123-ENG-5352	Patrick AFB FL	Powerlines	0.4	0.4	0.4
DACA17-2-68-2	Patrick AFB FL	Electric Substation	0.3	0.3	0.3
SPCPET-2-91-0013	Peterson AFB CO	Bank	50.0	50.0	50.0
DACA45-1-76-6206	Peterson AFB CO	Credit Union	26.4	26.4	26.4
SPCFAL-2-89-0003	Schreiver AFB CO	AT&T Communications Facility	0.1	0.1	0.1
DA-04-353-ENG-9401	Vandenberg AFB CA	GTE Comm Equipment	1.9	1.9	1.9
DACA09-1-81-66	Vandenberg AFB CA	Saddle Club	0.5	0.5	0.5
SPCVAN-2-94-0001	Vandenberg AFB CA	Astrotech Comm Space Launch	35.0	35.0	35.0

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REVENUE FROM LEASING OUT DoD ASSETS**

SPCVAN-2-95-0021	Vandenberg AFB CA	SSI Spaceport Acres	69.2	69.2	69.2
SPCVAN2-99-0011	Vandenberg AFB CA	AT&T Communications Facility	10.5	10.5	10.5
SPCVAN-2-99-0013	Vandenberg AFB CA	Boeing Commercial Space Launch	11.8	11.8	11.8
DACA09-2-86-16	Vandenberg AFB CA	Torch Operating Pipeline	1.4	1.4	1.4
DACA09-1-04-0012	Vandenberg AFB CA	Cingular Wireless	13.2	13.2	13.2
SPCTHU-2-04-0029	Thule AB	Thule City council	0.0	21.2	18.7
Total			344.9	395.2	392.8
DACA21-3-05-2005	Charleston AFB SC (Renewal In Progress	Antenna Lease (Suncom)	18.0	18.0	18.0
DACA21--05-2006	Charleston AFB SC (Renewal In Progress	Antenna Lease (AT&T)	18.0	18.0	18.0
DACA21-3-07-5830	Charleston AFB SC (Renewal In Progress	Antenna Lease (Verizon Wireless)	18.0	18.0	18.0
DACA21-1-04-8054	Charleston AFB SC (Renewal In Progress	Heritage Trust Credit Union ATM	1.0	1.0	1.0
O-DOV-97-0001	Dover AFB DE	Fort Sill National Bank	28.5	28.5	28.5
DACA31-1-99-677	Dover AFB DE	Credit Union	3.3	3.3	3.3
DACA67-3-00-140	Fairchild AFB WA	Cable TV Franchise	0.4	0.4	0.4
DACA25-66-ENG-4280	Grand Forks AFB ND	Telephone Bldg	0.8	0.8	0.8
DACA45-1-75-6099	Grand Forks AFB ND	Telephone Communication	4.9	4.9	4.9
DACA45-1-84-6039	Grand Forks AFB ND	Credit Union	5.7	5.7	5.7
DACA17-1-69-10	MacDill AFB FL	Telephone	12.8	13.5	13.5
O/LEA/AMC/MAC-00-001	MacDill AFB FL	Verizon Wireless Cellular (Antennas)	18.2	18.2	18.2
DACA01-1-04-390	MacDill AFB FL	Cellular Telephone T-Mobile	17.2	17.2	17.3
DACA01-1-04-361	MacDill AFB FL	ATM Armed Forces Bank	0.5	0.5	0.5
DACA41-1-99-531	McConnell AFB KS	Telecom Land Lease	10.5	10.5	10.5
O-ML-99-33	McConnell AFB KS	Bank of America	12.9	12.9	12.9
O/LEA/AMC/MCC-02-0001	McConnell AFB KS	GSA	4.1	4.1	
DACA-1-05-2015(SA1)	McConnell AFB KS	Verizon Wireless Cellular (Antennas)	11.5	11.5	11.5
DACA51-5-04-0039	Joint Base McGuire-Dix-Lakehurst	Credit Union Land Lease	5.6	5.6	5.6
N62472-03-RP-10075	Joint Base McGuire-Dix-Lakehurst	Ocean County Vocational Technical School	158.0	158.0	158.0
N40085-07-RP-00194	Joint Base McGuire-Dix-Lakehurst	Monmouth Battlefield State Park	1.3	1.3	1.3
DACA51-1-05-003	Joint Base McGuire-Dix-Lakehurst	Sprint Spectrum	33.6	33.6	33.6
DACA51-1-06-181	Joint Base McGuire-Dix-Lakehurst	T-Mobile Northeast LLC	35.0	35.0	35.0
DACA51-1-05-020	Joint Base McGuire-Dix-Lakehurst	Wachovia Bank,NA	14.0	14.0	14.0
DACA51-2-95-35	Joint Base McGuire-Dix-Lakehurst	Private Trans-Atlantic Telecommunications	1.0	1.0	1.0
DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	3.9	0.0	0.0

Exhibit PB-34A Revenue from Leasing Out DoD Assets

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	1.3	0.0	0.0
DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)	0.3	0.3	0.3
DACA27-1-00-136	Scott AFB IL	Union Planters Bank	31.0	31.0	31.0
DACA05-1-97-546	Travis AFB CA	Credit Union Land Lease	6.3	6.3	6.3
			477.5	473.0	469.0
DACA 45-4-83-6164	Duluth IAP (ANG), MN	DOJ Pro-Ration of cost paid to city by ANG			1.085
DACA 51-1-92-154	Syracuse IAP Hancock Field, NY	O & J Enterprises (auto shop) Use of driveway			0.684
DACA 01-1-84-132	Key Field, MS	MS ANG Credit Union			0.5
DACA 27-2-89-59	Selfridge Air National Guard Base. MI	Electric Transmission Line-James Van Camp			1.232
Total					3.5
DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS	0.8	0.8	0.8
DACA85-1-84-9	Beaver Creek RRS, AK	Communications Equipment	0.4	0.4	0.4
DACA85-1-04-18	Cape Lisburne LRRS, AK	Earth Station	2.0	2.0	2.0
DACA-85-1-04-19	Cape Newenham LRRS, AK	Earth Station	2.0	2.0	2.0
DACA-85-1-04-20	Cape Romanzof LRRS, AK	Earth Station	2.0	2.0	2.0
DACA85-1-04-25	Eareckson AS, AK	Earth Station	2.0	2.0	2.0
DACA85-1-04-24	Eareckson AS, AK	Communications Equipment	4.8	4.8	4.8
DACA-85-1-04-38	Indian Mountain LRRS, AK	Earth Station	2.0	2.0	2.0
DACA-85-1-04-22	Sparrevohn LRRS, AK	Earth Station	2.0	2.0	2.0
DACA-85-1-04-16	Tatalina LRRS, AK	Communications Equipment	1.4	1.4	1.4
DACA-85-1-04-23	Tin City LRRS, AK	Earth Station	2.0	2.0	2.0
DACA85-3-03-04	Eielson AFB, AK	Space in bldg 3110 &Fiber Optic Cable	2.8	4.0	4.0
DACA-85-9-76-10	Eielson AFB, AK	Trans Alaska Pipeline	2.1	2.1	2.1
DACA85-1-09-166	JBER-Elmendorf	Bank	29.5	33.1	33.1
DACA85-2-87-147	JBER-Elmendorf	Communications Cable	7.4	7.4	7.4
DACA85-1-99-50	JBER-Elmendorf	Micro antenna & land	14.4	14.4	14.4
DACA85-2-98-39	JBER-Elmendorf	Underground Electrical Vault	0.0	0.9	0.9
DACA85-2-02-77	JBER-Elmendorf	Communications ROW	0.6	0.6	0.6
DACA85-3-05-92	JBER-Elmendorf	Point of Presence Bldg 10471	4.4	4.4	4.4
DACA85-2-03-82	JBER-Elmendorf	Coaxial cable at Jt Military Mall	0.2	0.0	0.0
DACA85-3-00-24	JBER-Elmendorf	Point of Presence Bldg 10488	1.4	1.4	1.4
DACA85-2-03-54	JBER-Elmendorf	Telephone cable from Post Rd to B-10488	1.0	1.0	1.0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

DACA85-3-00-105	JBER-Elmendorf	Fiber Optic Cable	0.5	0.5	0.5
DACA85-3-00-25	JBER-Elmendorf	Telecom Bldg 10488	22.9	22.9	22.9
DACA85-1-04-69	JBER-Elmendorf	11.677 Acres of Land Port	15.6	15.6	15.6
DACA85-2-03-12	JBER-Elmendorf	Gas Metering Station	1.1	0.0	0.0
DACA85-2-05-43	JBER-Elmendorf	Gas line	1.0	0.0	0.0
DACA85-1-83-45	JBER-Elmendorf	Parking Lot	5.7	5.7	5.7
DACA85-2-04-40	JBER-Ft Richardson	Use of radio transmitter Nike Site Summitt	0.0	7.4	7.4
DACA85-1-05-33	JBER-Ft Richardson	Admin & digital switch space in B-652	0.0	7.6	7.6
DACA85-1-09-00095	JBER-Ft Richardson	Antenna & portable Bldg on Site Summitt	0.0	7.0	7.0
DACA85-2-97-1	JBER-Ft Richardson	Electrical power line easement	0.0	0.1	0.1
DACA85-1-10-00050	JBER-Ft Richardson	Credit Union	0.0	6.6	6.6
DACA85-9-97-47	JBER-Ft Richardson	Electrical ROW	0.0	0.3	0.3
DACA84-1-68-37	Hickam AFB, HI	Telephone Building	9.9	0.0	0.0
DACA84-1-04-28	Hickam AFB, HI	Bank	20.0	0.0	0.0
	Hickam AFB, HI	Credit Union	12.2	0.0	0.0
DACA84-3-74-25	Kokee AFS, HI	Electrical Lines	0.1	0.1	0.1
Total			<b>174.1</b>	<b>164.4</b>	<b>164.4</b>
DACA-63-1-86-514	Barksdale AFB, LA	Bank Lease	17.9	7.2	0.0
SPCMLM-2-02-0054	Malmstrom AFB MT	Bank	2.8	2.8	2.8
SPCMLM-2-00-0017	Malmstrom AFB MT	Comm Services	0.4	0.4	0.4
SPCMLM-2-04-0048	Malmstrom AFB MT	Riding Club	3.5	3.5	3.5
DACA41-1-94-547	Whiteman AFB MO	Bank	2.8	2.8	2.8
DACA41-2-05-2028	Whiteman AFB MO	Natural Gas Pipeline	0.4	0.4	0.4
DA-25-066-ENG-12977	F.E. Warren AFB WY	Trap Club	0.7	0.7	0.7
SPCFEW-2-03-0065	F.E. Warren AFB WY	Riding Club	0.5	0.5	0.5
DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	3.3	3.3	3.3
USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	0.6	0.6	0.6
Total			32.8	22.1	14.9
AEDC-00-0005 AFMC-AR-3-06-00	Arnold AFB, TN	Credit Union	3.50	15.57	15.30
AFMC-ED-1-08-001	Edwards AFB, CA	Cellular Antennas and Equipment	0.00	0.00	0.00
AFMC-ED-1-08-002	Edwards AFB, CA	Cellular Antennas and Equipment	0.00	0.00	0.00
AFMC-ED-1-08-003	Edwards AFB, CA	Cellular Antennas and Equipment	0.00	0.00	0.00
AFMC-ED-1-09-001	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	9.00	9.00	9.00

Exhibit PB-34A Revenue from Leasing Out DoD Assets



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

AFMC-ED-1-09-002	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	9.00	9.00	9.00
AFMC-ED-3-09-003	Edwards AFB, CA	High Speed Event License			0.00
AFMC-ED-1-09-004	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	9.00	9.00	9.00
AFMC-ED-1-09-005	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	9.00	9.00	9.00
AFMC-ED-1-09-006	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	9.00	9.00	9.00
DACA09-2-07-0232	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
DACA09-2-07-0233	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
DACA09-2-07-0234	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
DACA09-2-07-0235	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
DACA09-2-07-0236	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
DACA09-2-07-0237	Edwards AFB, CA	Electric Lines	0.00	0.00	0.00
AFMC-EG-1-03-016	Eglin AFB, FL	Coastal Bank	9.8	9.8	9.8
DACA-01-1-94-246	Eglin AFB, FL	Coastal Bank	7.8	7.8	7.8
AFMC-EG-1-07-002	Eglin AFB, FL	EFCU ATM Parking and 2 ATMs	8.6	8.6	8.6
AFMC-EG-1-00-0007	Eglin AFB, FL	EFCU	23.8	23.8	23.8
AFMC-EG-1-04-011	Eglin AFB, FL	AT&T Cell Towers & Equip	2.4	18.0	18.0
AFMC-EG-2-07-006	Eglin AFB, FL	AT&T Cell Towers & Equip	7.7	7.7	7.7
AFMC-EG-3-08-002	Eglin AFB, FL	AT&T Cell Towers & Equip	6.7	7.2	7.2
DACA-01-1-99-642	Eglin AFB, FL	AT&T Cell Towers & Equip	4.0	16.1	16.1
AFMC-EG-3-02-001	Eglin AFB, FL	Cellular South Cell Towers & Equip	6.0	6.0	6.0
AFMC-EG-1-04-002	Eglin AFB, FL	Sprint Cell Towers & Equip		30.0	30.0
AFMC-EG-3-02-002	Eglin AFB, FL	Sprint Cell Towers & Equip	1.0	6.0	6.0
AFMC-EG-1-03-014	Eglin AFB, FL	T-Mobile Cell Towers & Equip	20.0	30.0	30.0
AFMC-EG-1-06-002	Eglin AFB, FL	T-Mobile Cell Towers & Equip	6.0	6.0	6.0
AFMC-EG-3-05-009	Eglin AFB, FL	T-Mobile Cell Towers & Equip	6.6	6.6	6.6
AFMC-EG-1-04-006	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	6.0	6.0	6.0
AFMC-EG-1-05-002	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	30.0	30.0	3.0
FTEV-EG-2-10-002	Eglin AFB, FL	Choctaw Electric Cooperative	0.7	0	0.0
FTFA-EG-2-10-005	Eglin AFB, FL	Gulf Power	0.0	0.5	0.0
DACA61-1-92-31	Hanscom AFB, MA	Telephone Poles	0.08	0.08	0.08
DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles	0.00	0.00	0.00
AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	30.00	30.00	30.00
DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	0.06	0.06	0.06

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	0.04	0.04	0.04
DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	0.00	0.00	0.01
DACA 51-1-78-493	Hanscom AFB, MA	HANSCOM Federal Credit Union	26.00	26.00	26.00
DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	21.40	0.00	0.00
AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	1.20	1.20	1.20
AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site	1.50	1.50	1.50
AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	0.60	0.60	0.60
AFMC-HL-1-03-402	Hill AFB, UT	Bank	42.89	42.89	42.89
AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	0.73	0.73	0.73
AFMC-HL-4-96-201	Hill AFB, UT	Comm Site	1.42	0.00	0.00
AFMC-HL-3-02-348	Hill AFB, UT	Comm Site	17.00	17.00	17.00
AFMC-HL-3-02-349	Hill AFB, UT	Comm Site	17.00	17.00	18.00
AFMC-HL-3-05-534	Hill AFB, UT	Comm Site	17.00	18.00	18.00
AFMC-HL-3-00-337	Hill AFB, UT	Comm Site	17.00	18.00	18.00
AFMC-HL-3-03-417	Hill AFB, UT	Comm Site	17.00	18.00	18.00
AFMC-HL-1-02-396	Hill AFB, UT	Fluoridation Fclty	8.00	8.00	8.00
AFMC-HL-1-02-383	Hill AFB, UT	Compost Facilities	24.00	24.00	24.00
AFMC-HL-1-08-650	Hill AFB, UT	Public Works Facilities	0.00	18.00	18.00
LEASE O/KI-05-0010	Kirtland AFB, NM	Bank ATM	3.98	0.00	0.00
LEASE/O-KI-09-0002	Kirtland AFB, NM	Credit Union (ATM)	4.20	4.20	4.20
Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	102.48	170.80	170.80
Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	0.00	24.15	24.15
LEASE/O/KI-07-0005	Kirtland AFB, NM	Credit Union (ATM)	3.90	3.90	3.90
DACA21-1-96-1238	Robins AFB, GA	Bank	7.40	7.40	7.40
DACA21-1-85-0929	Robins AFB, GA	Credit Union	0.24	0.24	0.24
DACA21-1-87-1014	Robins AFB, GA	Credit Union	4.30	4.30	4.30
AFMC-1-93-0001	Robins AFB, GA	Turbine Generating Plant	2.30	2.30	2.30
DACA21-1-96-1231	Robins AFB, GA	Lockheed	145.00	145.00	145.00
DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe	1.40	1.40	1.40
DACA21-3-03-3228	Robins AFB, GA	Verizon Wirless Comm	30.50	31.70	31.70
AFMC TK 3-06-001	Tinker AFB, OK	Cingular Antenna	9.60	9.60	9.60
AFMC-TK-3-07-001	Tinker AFB, OK	Voicestream Antennas	9.60	9.60	9.60

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

AFMC TK 1-06-001	Tinker AFB, OK	FNB Lease in B/3001	2.91	2.91	2.91
AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna	11.04	11.04	11.04
AFMC TK 3-05-001	Tinker AFB, OK	Sprint Antenna	9.60	9.60	9.60
AFMC TK 1-05-001	Tinker AFB, OK	TFCU Land Lease	0.00	0.00	0.00
AFMC TK 1-04-003	Tinker AFB, OK	TFCU ATM Land Lease	0.00	0.00	0.00
AFMC TK 1-09-001	Tinker AFB, OK	Haying Lease	1.50	1.50	1.50
DACA27-1-03-426	Wright-Patt AFB, OH	Lease of 2230 square feet of land	4.80	4.80	4.80
W912QRM404001017	Wright-Patt AFB, OH	operate and maintain a 30,000 sq. ft.	30.00	30.00	30.00
DACA27-1-03-477	Wright-Patt AFB, OH	Full Service Banking operation	46.20	46.20	46.20
			869	1042	1016
			2961	3081	3029

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

**(\$ in Thousands)**

<b><u>MAJCOM</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2011</u></b>
ACC	\$313.0	\$252.5	\$246.3
AETC	\$534.0	\$541.3	\$532.1
USAFA	\$169.7	\$169.8	\$169.8
AFRC	\$12.4	\$12.4	\$12.4
AMC	\$477.5	\$473.0	\$469.0
ANG	\$0.0	\$0.0	\$3.5
AFMC	\$869.0	\$1,042.0	\$1,016.0
PACAF	\$174.1	\$164.4	\$164.4
AFSPC	\$344.9	\$395.2	\$392.8
AFSOC	\$5.3	\$5.3	\$5.3
AFGSC	\$32.9	\$22.1	\$14.9
AFDW	\$27.4	\$2.7	\$2.7
Totals	2,960.2	3,080.7	3,029.2

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

MAJCOM	TRANSFER OR DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	MONEY RECEIVED (EST. OF MONEY RENTALS TO BE RECEIVED)	EXPLANATION OF ANTICIPATED EXP M&R	ER
<b>FY10</b>						
ACC	Disposal (DYS)(demolition)	8 bldgs and 12 MFH units	Abilene, TX	\$0.00		
ACC	Transfer (DYS)	25 ac	Pecos, TX	\$0.00		
ACC	Transfer (DYS)	2 bldgs	Pecos, TX	\$0.00		
ACC	Disposal (DYS)	2 bldgs	Abilene, TX	\$0.00		
ACC	Transfer (DYS)	20.13 acres	Abilene, TX	\$0.00		
ACC	Transfer (DYS)	1 bldg	Abilene, TX	\$0.00		
ACC	Disposal (DYS)	.13 acre	Abilene, TX	\$0.00		
ACC	Disposal (DYS)	.36 acre	Abilene, TX	\$0.00		
ACC	Disposal (DYS)	2.43 acre	Abilene, TX	\$0.00		
ACC	Disposal (D-M)(in progress)	23.92 AC	D-M, AZ	\$0.00		
					* ESL properties are covered under special legislation and will transfer to SD Elsworth Development Authority (SDEDA)	
ACC	Disposal (ELS) 1100 West	*	ELS, SD	\$0.00		
ACC	Disposal (ELS) South Nike	*	ELS, SD	\$0.00		
ACC	Disposal (ELS) Skyway	*	ELS, SD	\$0.00		
ACC	Disposal (ELS) Renal Heights	*	ELS, SD	\$0.00		
<b>FY11</b>						
ACC	Disposal (D-M)	Land, 23.92 ac - old railroad spur	D-M, AZ		Once deed has been recorded with Pima County, GSA expenses will be taken from sale proceeds and the balance will be deposited. Property sold 2 Oct 10. Lease was terminated.	
ACC	Transfer to Army Guard	Silver Creek Comm Site	Silver Creek, NE	\$0.00	Transfer still in progress	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

**FY12**  
ACC      none

MAJCOM FY 11 USAFE	IMPROVEMENTS	LOCATION	RESIDUAL VALUE
		Negative Input	Negative Input
<b>FY 12</b>			Total:
USAFE	\$21,808,464	UK - 18 family housing sites returned and sold by UKMOD after 31 Dec 99      Note 1	negotiations ongoing
USAFE	\$11,538,788	Belgium - Florennes TLP Buildings	negotiations ongoing
USAFE	\$1,710,000	Germany - Kaiserslautern Fam Hsg Anx No 3	negotiations to be started in FY11
USAFE	\$3,480,000	Germany - Langerkopf Radio Relay Station	negotiations to be started in FY11
USAFE	\$1,980,000	Germany - Muehl Zuesch Radio Relay	negotiations to be started in FY11
USAFE	\$1,160,000	Germany - Feldberg Radio Relay Station	negotiations to be started in FY11 Total:

Note 1: Memorandum of Arrangement with UKMOD signed in Nov 2006. Detailed claims for sites concerned submitted to UKMOD in May 07 and Sep 07. Negotiations ongoing. Awaiting

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
REVENUE FROM LEASING OUT DoD ASSETS**

<b>FY 13</b>			
USAFE	\$21,808,464	UK - 18 family housing sites returned and sold by UKMOD after 31 Dec 99	negotiations ongoing
		Note 1	
USAFE	\$11,538,788	Belgium - Florennes TLP Buildings	negotiations ongoing
USAFE	\$1,710,000	Germany - Kaiserslautern Fam Hsg Anx No 3	negotiations to be started in FY11
USAFE	\$3,480,000	Germany - Langerkopf Radio Relay Station	negotiations to be started in FY11
USAFE	\$1,980,000	Germany - Muehl Zuesch Radio Relay	negotiations to be started in FY11
USAFE	\$1,160,000	Germany - Feldberg Radio Relay Station	negotiations to be started in FY11
			Total:

Note 1: Memorandum of Arrangement with UKMOD signed in Nov 2006. Detailed claims for sites concerned submitted to UKMOD in May 07 and Sep 07. Negotiations ongoing. Awaiting

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

				(Proceeds in \$ Thousands)		
				FY 2010	FY 2011	FY 2012
1. Disposal Action						
ACC	Disposal (DYS)(demolition)	8 bldgs and 12 MFH units	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Transfer (DYS)	25 ac	Pecos, TX	\$0.0	\$0.0	\$0.0
ACC	Transfer (DYS)	2 bldgs	Pecos, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal (DYS)	2 bldgs	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Transfer (DYS)	20.13 acres	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Transfer (DYS)	1 bldg	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal (DYS)	.13 acre	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal (DYS)	.36 acre	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal (DYS)	2.43 acre	Abilene, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal (D-M)(in progress)	23.92 AC	D-M, AZ	\$0.0	\$0.0	\$0.0
ACC	Disposal (ELS) 1100 West		ELS SD	\$0.0	\$0.0	\$0.0
ACC	Disposal (ELS) South Nike		ELS, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal (ELS) Skyway		ELS, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal (ELS) Renal Heights		ELS, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal (D-M)Land,	23.92 ac - old railroad spur	D-M, AZ		\$595.0	
PACAF	Transfer of Johnston Atoll to Dept of Interior			\$0.0	\$0.0	\$0.0
ACC (WHI)	Disposal	0.75 ac	Rural/MO		\$1.3	

(a) Explanation of Disposal Action ELS=Ellsworth Properties are covered under special legislation and will transfer to SD Ellsworth Development Authority (SDEDA)

(b) Actual or Planned Use of Proceeds Generated from Disposal \$1.3 as M&R.

Total Department of Air Force	\$0.0	\$596.3	\$0.0
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**Instructions:** Each disposal action should be listed above with the actual or estimated proceeds in each fiscal year in thousands of dollars. For **Explanation of Disposal Action**, include the name of the location, state, and a brief description/purpose of the disposal. For **Actual or Planned Use of Proceeds Generated from Disposal**, a description of anticipated uses of proceeds as authorized in 40 USC Sec. 485 is required.

\1 Actual proceeds received under 40 USC Sec. 572

\2 Estimated proceeds under 40 USC Sec. 572.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
INTERNATIONAL MILITARY HEADQUARTERS**

**AIR FORCE MAJOR HEADQUARTERS ACTIVITY RESOURCES AUGMENTING INTERNATIONAL MILITARY ORGANIZATIONS**

	FY 10 ACTUAL					FY 11 ESTIMATE					FY 12 ESTIMATE				
	MIL	CIV	TOT			MIL	CIV	TOT			MIL	CIV	TOT		
	END	END	OBL			END	END	OBL			END	END	OBL		
	<u>STR</u>	<u>STR</u>	<u>(\$,000)</u>			<u>STR</u>	<u>STR</u>	<u>(\$000)</u>			<u>STR</u>	<u>STR</u>	<u>(\$000)</u>		
	TOTAL					TOTAL					TOTAL				
	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>			<u>OFF</u>	<u>ENL</u>	<u>MIL</u>			<u>OFF</u>	<u>ENL</u>	<u>MIL</u>		
<b>INTERNATIONAL MILITARY ORGANIZATIONS</b>															
North American Air Defense Command															
MPAF	42	32	74		3,980	59	17	76		8,945	59	17	76		9,745
OMAF				60	7,961				67	27,810				56	10,660
North Atlantic Treaty Organization															
MPAF	79	73	152		8,021	258	516	774		44,192	171	346	517		61,597
United Nations Command, Korea/ US Combined Forces Command, Korea															
MPAF	40	25	65		3,639	50	33	83		8,369	50	33	83		9,573
<b>Total International Military Organizations</b>	<b>161</b>	<b>130</b>	<b>291</b>	<b>60</b>	<b>23,601</b>	<b>367</b>	<b>566</b>	<b>933</b>	<b>67</b>		<b>280</b>	<b>396</b>	<b>676</b>	<b>56</b>	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
AIR SOVEREIGNTY ALERT MISSION**

**AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE**

**Section I. Air Sovereignty Alert (ASA):** Air Sovereignty Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Air Sovereignty for the State of Hawaii. ASA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 16 of the 18 ASA sites.

A. Appropriation: Military Personnel	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY 2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength, ANG	1,010	1,010	1,010	1,125	-	1,125
End Strength, Active Air Force	80	80	80	80	-	80
End Strength, Air Force Reserve	151	214	214	214	-	214
Military Personnel Costs	140,953	150,649	150,649	114,106	-	114,106
B. Appropriation: MERHC	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY 2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
Military Personnel Costs	5,698	5,730	5,730	6,782	-	6,782
C. Appropriation: Operation & Maintenance	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY 2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength	N/A	N/A	N/A	67	-	67
Flying Hour Costs, ANG	4,781	5,182	5,182	5,589	-	5,589

**DEPARTMENT OF THE AIR FORCE**  
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**AIR SOVEREIGNTY ALERT MISSION**

Flying Hour Costs -- Active Air Force	57,586	58,622	58,622	59,677	-	59,677
Flying Hour Costs -- Air Force Reserve	1,850	1,850	1,850	1,850	-	1,850
Flying Hour Costs -- Total	64,217	65,654	65,654	67,116	-	67,116
Other Mission Costs--Total, ANG	8,606	8,666	8,666	11,457	-	11,457
Other Mission Costs--Active Air Force	10,427	10,614	10,614	10,806	-	10,806
Other Mission Costs--Air Force Reserve	4,454	4,530	4,530	4,612	-	4,612
Other Mission Costs -- Total	23,487	23,810	23,810	26,875	-	26,875
<b>D. Appropriation: Military Construction, ANG</b>	<b>FY 2010 Actual</b>	<b>FY 2011 PB</b>	<b>FY 2011 (Amended)</b>	<b>FY 2012 PB (Funded)</b>	<b>Delta: FY 2012 to FY 2012</b>	<b>FY 2012 PB (Requirement)</b>
FY10: Replace Munitions Storage Complex (Toledo OH)	12,000	-	-	-	-	-
<b>Section II. Command and Control:</b> Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF(AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 101 IOF (PEC 53056G) provides operational support to the 601 AOC. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.						
<b>A. Appropriation: Military Personnel, ANG</b>	<b>FY 2010 Actual</b>	<b>FY 2011 PB</b>	<b>FY 2011 (Amended)</b>	<b>FY 2012 PB (Funded)</b>	<b>Delta: FY 2012 to FY 2012</b>	<b>FY 2012 PB (Requirement)</b>
End Strength	1,547	1,555	1,557	1,594	99	1,693
Military Personnel Costs	129,656	135,287	135,471	139,165	5,375	144,540

**DEPARTMENT OF THE AIR FORCE  
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AIR SOVEREIGNTY ALERT MISSION**

B. Appropriation: MERHC	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY 2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
Military Personnel Costs	7,458	7,594	7,605	8,304	597	8,901
C. Appropriation: Operation & Maintenance, ANG	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY 2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength ( <i>SAG 011G--Mission Support</i> )	249	342	342	342	32	374
Mission Costs: ( <i>SAG 011G--Mission Support</i> )	44,781	48,748	48,748	49,088	2,916	52,004
<p>The Military Personnel and Operation and Maintenance (O&amp;M) deltas from FY11 to FY12 reflect the total requirements of all C2 units supporting the Homeland Air Defense (HAD) mission. Manpower studies have identified the need for an additional 106 positions in the Eastern and Western Air Defense Sectors and 25 additional positions for 1st AF (AFNORTH). Of these positions, 99 are required to be military due to their operational positions while the remaining 32 positions can be filled by Title 5.</p>						