

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

April 2013

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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AIR OPERATIONS

<u>Appropriation Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	4,989.0	239.9	-2,255.8	2,973.1	37.3	285.4	3,295.8
Combat Enhancement Forces	2,659.3	83.6	-1,131.9	1,611.0	25.5	238.6	1,875.1
Air Operations Training	1,536.7	62.3	-126.2	1,472.8	21.9	64.4	1,559.1
Combat Related Operations							
Global C3I & Early Warning	991.6	18.9	-53.5	957.0	15.1	-58.3	913.8
Other Combat Operations Support Programs	1,178.8	20.9	-283.5	916.2	15.5	-14.9	916.8
Mobility Operations							
Airlift Operations	5,439.4	330.0	-3,984.0	1,785.4	0.0	230.5	2,015.9
Basic Skills and Advanced Training							
Flight Training	730.7	29.2	-9.3	750.6	7.1	34.6	792.3
Servicewide Activities							
Other Servicewide Activities	2,090.3	65.0	-1,060.8	1,094.5	2.6	-68.5	1,028.6
Security Programs							
Security Programs	1,251.6	18.8	-60.5	1,209.9	19.3	-1.4	1,227.8
DPEM							
Depot Maintenance	<u>8,799.2</u>	<u>226.2</u>	<u>-1,740.0</u>	<u>7,285.4</u>	<u>170.8</u>	<u>432.3</u>	<u>7,888.5</u>
Total	29,666.6	1,094.8	-10,705.5	20,055.9	315.1	1,142.7	21,513.7

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<u>Program Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	109	0	109	2	111
Fighters	1,074	-14	1,060	5	1,065
Training	943	62	1,005	38	1,043
Airlift	165	-12	153	118	271
Tanker	202	-4	198	-5	193
Other	654	19	673	-124	549
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	137	-3	134	2	136
Fighters	1,325	-19	1,306	-63	1,243
Training	1,180	60	1,240	24	1,264
Airlift	176	-17	159	138	297
Tanker	226	-5	221	-3	218
Other	703	23	726	-141	585
O&M Funded Flying Hours (000)	845,001	16,560	861,561	28,860	890,421
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	-0.04	1.25	0.00	1.25
OPTEMPO - Hrs/Crew/Month					
Bombers	23.60	-13.40	10.20	1.91	12.11
Fighters	13.50	-1.50	12.00	1.23	13.23
ICBM Inventory					
Minuteman III	450	0	450	0	450

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<u>Personnel Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	34,525	-2,520	32,005	166	32,171
Enlisted	<u>182,231</u>	<u>-686</u>	<u>181,545</u>	<u>1,099</u>	<u>182,644</u>
Total	216,756	-3,206	213,550	1,265	214,815
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	19,555	-822	18,733	785	19,518
Foreign National Direct Hire	<u>105</u>	<u>-2</u>	<u>103</u>	<u>5</u>	<u>108</u>
Total Direct Hire	19,660	-824	18,836	790	19,626
Foreign National Indirect Hire	<u>680</u>	<u>-502</u>	<u>178</u>	<u>36</u>	<u>214</u>
Total	20,340	-1,326	19,014	826	19,840

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Narrative Explanation of Changes from FY 2013 – FY 2014:

Air Operations

Primary Combat Forces

The FY 2014 budget request includes a price increase of \$37.3 Million and a program increase of \$285.4 Million. The program change is driven by the following:

Transfers Out:

- (\$6.6) Million for Air Combat Command E-Tool

Program Increases:

- \$309.1 Million for Flying Hour Program
- \$8.9 Million for Readiness Training
- \$6.3 Million for Weapon System Sustainment
- \$1.0 Million for Civilian Pay Program
- \$1.0 Million for A-10 Simulator

Program Decreases:

- (\$16.6) Million for F-35A Fielding Start-up Costs
- (\$9.6) Million for F-16 Active Associate Units
- (\$4.6) Million for Management Support Contracts Reduction
- (\$3.5) Million for Competitive Sourcing and Privatization

Combat Enhancement Forces

The FY 2014 budget request includes a price increase of \$25.5 Million and a program increase of \$238.6 Million. The program change is driven by the following:

Transfers In:

- \$9.4 Million for Offensive Cyber Operations
- \$8.7 Million for Defensive Cyber Operations

Program Increases:

- \$111.0 Million for Flying Hour Program
- \$60.2 Million for Readiness Training

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- \$57.3 Million for Civilian Pay Program
- \$22.2 Million for Global Hawk Block 30
- \$11.9 Million for U-2 Extension
- \$6.5 Million for 5th Generation Blue and White Data
- \$2.3 Million for Air Operations Center (AOC) Formal Training Unit Operations

Program Decreases:

- (\$15.0) Million for Wide Area Airborne Surveillance (WAAS)
- (\$8.2) Million for Dynamic Time Critical Warfighter Capability (DTCWC)
- (\$7.2) Million for Deployable C3 System Reduction
- (\$6.0) Million for Management Support Contracts Reduction
- (\$3.8) Million for Unmanned Aerial Vehicle Battlelab2
- (\$3.8) Million for Weapon System Sustainment
- (\$3.7) Million for Functional Application Information Technology (IT) Efficiency
- (\$3.2) Million for Executive Order Travel Reduction

Air Operations Training

The FY 2014 budget request includes a price increase of \$21.9 Million and a program increase of \$64.4 Million. The program change is driven by the following:

Transfers In:

- \$8.1 Million for T-38 Realignment

Program Increases:

- \$75.3 Million for Test and Training Range Operations
- \$55.8 Million for Distributed Mission Operations (DMO)
- \$9.7 Million for Civilian Pay Program
- \$4.5 Million for Flying Hour Program

Program Decreases:

- (\$70.3) Million for Readiness Training
- (\$9.2) Million for Management Support Contracts Reduction
- (\$3.8) Million for Logistics and Installations Efficiencies
- (\$3.2) Million for Executive Order Travel Reduction
- (\$2.5) Million for Weapon System Sustainment

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Combat Related Operations

Global C3I & Early Warning

The FY 2014 budget request includes a price increase of \$15.1 Million and a program decrease of \$58.3 Million. The program change is driven by the following:

Transfers Out:

- (\$36.8) Million for Space Based Infrared System
- (\$7.9) Million for Emergency Management
- (\$1.7) Million for United States Africa Command (AFRICOM) Engagement

Program Increases:

- \$4.6 Million for Air Force Materiel Command (AFMC) Air Traffic Control and Landing Systems
- \$2.6 Million for National Military Command Center Information (NMCC) Technology Support
- \$2.5 Million for Foreign Currency Fluctuation
- \$2.2 Million for Weapon System Sustainment
- \$2.0 Million for Global Command and Control System (GCCS)
- \$1.8 Million for Flying Hour Program
- \$1.3 Million for Air Force Global Strike Command (AFGSC)

Program Decreases:

- (\$15.0) Million for Civilian Pay Program
- (\$6.0) Million for Functional Application Information Technology Efficiency
- (\$3.5) Million for Logistics and Installations Efficiencies
- (\$2.4) Million for Command and Control Personnel Support System
- (\$2.0) Million for Executive Order Travel Reduction

Other Combat Operations Support Programs

The FY 2014 budget request includes a price increase of \$15.5 Million and a program decrease of \$14.9 Million. The program change is driven by the following:

Transfers Out:

- (\$3.8) Million for Offensive Cyber Operations
- (\$3.7) Million for United States Africa Command (AFRICOM) Engagement

Program Increases:

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- \$7.5 Million for Aerial Targets and Combat Developmental Test and Evaluation
- \$7.5 Million for 5th Generation Mission Data
- \$2.8 Million for Expeditionary Combat Support (Silver Flag)
- \$1.6 Million for Integrated Base Defense Security Systems
- \$1.4 Million for Global Combat Support System-Defense Enterprise Computing Center Hosting
- \$1.3 Million for Department of Defense Fighter Deliveries
- \$0.3 Million for Flying Hour Program
- \$0.0 Million for Weapon System Sustainment

Program Decreases:

- (\$19.0) Million for Civilian Pay Program
- (\$5.3) Million for Communications Infrastructure Efficiencies
- (\$2.9) Million for Competitive Sourcing and Privatization
- (\$1.3) Million for Executive Order Travel Reduction
- (\$1.3) Million for Logistics and Installations Efficiencies

Mobility Operations

Airlift Operations

The FY 2014 budget request includes a \$0.0 Million price change and a program increase of \$230.5 Million. The program change is driven by the following:

Program Increases:

- \$150.0 Million for Airlift Readiness Account (ARA)
- \$49.2 Million for Flying Hour Program
- \$27.5 Million for Airlift Training
- \$8.1 Million for Civilian Pay Program
- \$7.9 Million for Weapon System Sustainment

Program Decreases:

- (\$6.3) Million for Mobility Air Force Automated Flight Planning Service Efficiency Investment
- (\$4.3) Million for Functional Application Information Technology (IT) Efficiency
- (\$1.6) Million for Executive Order Travel Reduction

Basic Skills and Advanced Training

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Flight Training

The FY 2014 budget request includes a price increase of \$7.1 Million and a program increase of \$34.6 Million. The program change is driven by the following:

Transfers Out:

- (\$0.3) Million for Pilot Candidate Selection Method (PCSM)

Program Increases:

- \$45.1 Million for Flying Hour Program
- \$3.7 Million for Weapon System Sustainment

Program Decreases:

- (\$5.1) Million for Undergraduate Flight Training (UFT) Supplies and Equipment
- (\$3.8) Million for Pilot Training Travel
- (\$2.6) Million for Logistics and Installation Efficiencies
- (\$1.3) Million for Management Support Contracts Reduction
- (\$1.1) Million for Civilian Pay Program

Servicewide Activities

Other Servicewide Activities

The FY 2014 budget request includes a price increase of \$2.6 Million and a program decrease of \$68.5 Million. The program change is driven by the following:

Transfers Out:

- (\$7.6) Million for Civil Engineering Program Realignment

Program Increases:

- \$27.0 Million for Defense Finance and Accounting Service (DFAS) Bill
- \$21.0 Million for Financial Improvement and Audit Readiness
- \$2.8 Million for Sexual Assault Prevention and Response (SAPR)
- \$1.8 Million for Energy Conservation
- \$1.5 Million for New Strategic Arms Treaty
- \$1.5 Million for Safety Enhancements
- \$1.0 Million for Flying Hour Program
- \$0.0 Million for Weapon System Sustainment

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Program Decreases:

- (\$88.7) Million for Civilian Pay Program
- (\$11.3) Million for Management Support Contracts Reduction
- (\$7.1) Million for Service Support Contracts Efficiencies
- (\$4.1) Million for Productivity Enhancing Capital Investment (PECI)
- (\$2.9) Million for Logistics and Installations Efficiencies
- (\$2.1) Million for Competitive Sourcing and Privatization
- (\$1.3) Million for Knowledge Based Services Efficiency

Security Programs

Security Programs

The FY 2014 budget request includes a price increase of \$19.3 Million and a program decrease of \$1.4 Million. The program change is driven by the following:

Program Increases:

- \$12.7 Million for Classified Programs
- \$1.5 Million for Force Protection Detachments

Program Decreases:

- (\$11.1) Million for Civilian Pay Program
- (\$2.5) Million for Flying Hour Program
- (\$1.3) Million for Competitive Sourcing and Privatization
- (\$0.7) Million for Weapon System Sustainment

DPEM

Depot Maintenance

The FY 2014 budget request includes a price increase of \$170.8 Million and a program increase of \$432.3 Million. The program change is driven by the following:

Transfers In:

- \$36.7 Million for Space-Based Infrared System

Transfers Out:

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- (\$8.1) Million for T-38 Realignment

Program Increases:

- \$346.5 Million for Contractor Logistics Support
- \$71.8 Million for Contractor Logistics Support
- \$55.8 Million for Contractor Logistics Support
- \$25.1 Million for Minuteman Intercontinental Ballistic Missiles Operations
- \$20.5 Million for B-52
- \$19.1 Million for T-38
- \$13.3 Million for OC-135
- \$11.2 Million for Electronic Warfare Equipment Sustainment
- \$10.3 Million for Air Force Mission Planning Systems
- \$9.8 Million for KC-10
- \$8.4 Million for Replacement Vehicle Program
- \$7.6 Million for Special Operation Forces
- \$6.6 Million for Undergraduate Pilot Training (Rotary)
- \$3.5 Million for Contractor Logistics Support
- \$2.3 Million for Range Equipment
- \$1.9 Million for B-2
- \$1.2 Million for Battle Control System
- \$1.1 Million for Depot Maintenance Operations (Storage)
- \$1.0 Million for Conventional Air Launch Cruise Missile
- \$0.9 Million for KC-135
- \$0.8 Million for Tactical Air Control Party Modernization
- \$0.7 Million for Space Based Infrared System
- \$0.5 Million for Air Launch Cruise Missile
- \$0.2 Million for Automated Test Systems

Program Decreases:

- (\$48.4) Million for B-1
- (\$37.5) Million for C-130
- (\$29.6) Million for Airborne Warning and Control System (E-3 AWACS)
- (\$27.4) Million for F-15
- (\$20.2) Million for F-15E
- (\$18.6) Million for Spacelift Range System
- (\$6.2) Million for NORAD ITW/AA Systems

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- (\$6.1) Million for Maverick Air-to-Ground Missile
- (\$5.8) Million for Space Situational Awareness
- (\$4.7) Million for Satellite Communications
- (\$4.3) Million for Air Force Satellite Control Network
- (\$2.5) Million for A-10
- (\$1.7) Million for Tactical Air Intercept Missile (AIM-9)
- (\$1.3) Million for War Reserve Materiel Ammunition
- (\$0.7) Million for Aerial Targets
- (\$0.5) Million for U-2
- (\$0.5) Million for RQ-4
- (\$0.4) Million for Rivet Joint Operations

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I. Force Structure

1. Bomber

The Air Force does not plan to retire any bomber aircraft in FY 2014.

2. Fighter/Attack

The Air Force does not plan to retire any fighter/attack aircraft in FY 2014.

3. Trainer

The Air Force does not plan to retire any trainer aircraft in FY 2014.

4. Airlift

The Air Force plans to retire 11 C-21As, three C-130Hs, and seven MC-130Ps in FY 2014.

5. Other

The Air Force does not plan to retire any other aircraft in FY 2014.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support Joint warfighter and humanitarian operations. The FY 2014 budget focuses on maintaining the Air Force's ability to rapidly respond to global mission demands. In FY 2014, the Flying Hour Program funds 890,421 Thousand flying hours; an increase of 28,860 hours from FY 2013.

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DEPOT MAINTENANCE PROGRAM**

Description of Operations Financed:

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

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>	
	<u>Funded Executable</u>	<u>Executable</u>		<u>Funded Executable</u>	<u>Executable</u>		<u>Funded Executable</u>	<u>Unfunded Deferred</u>
		<u>Unfunded Deferred</u>	<u>Change in Unfunded</u>		<u>Unfunded Deferred</u>	<u>Change in Unfunded</u>		
	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>
<u>Operation & Maintenance</u>								
Aircraft Repair	995.4	0.5	56.9	1,199.2	57.4	57.2	1,120.4	114.6
Engine Maintenance	162.9	0.5	17.8	273.9	18.3	61.8	251.5	80.1
Missiles	48.4	0.0	17.4	28.4	17.4	-1.3	32.0	16.1
Software	725.6	0.0	469.6	629.7	469.6	-16.2	713.4	453.4
Other Major End Items	199.9	0.3	119.5	235.0	119.8	22.0	248.0	141.8
Exchangeable Items	117.6	0.0	44.4	132.3	44.4	-15.6	138.5	28.8
Other Depot Maintenance	27.2	0.4	10.4	26.1	10.8	5.5	32.1	16.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2,277.0	1.7	736.0	2,524.6	737.7	113.4	2,535.9	851.1

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DEPOT MAINTENANCE PROGRAM**

<u>Category</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Aircraft Repair	995.4	65.2	138.6	1,199.2	42.6	-121.4	1,120.4
Engine Maintenance	162.9	7.8	103.2	273.9	10.4	-32.8	251.5
Missiles	48.4	2.2	-22.2	28.4	1.2	2.4	32.0
Software	725.6	23.6	-119.5	629.7	15.6	68.1	713.4
Other Major End Items	199.9	6.8	28.3	235.0	6.2	6.8	248.0
Exchangeable Items	117.6	3.1	11.6	132.3	3.4	2.8	138.5
Other Depot Maintenance	27.2	1.4	-2.5	26.1	1.0	5.0	32.1
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2,277.0	110.1	137.5	2,524.6	80.4	-69.1	2,535.9

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DEPOT MAINTENANCE PROGRAM**

Narrative Explanation of Changes (FY 2013 to FY 2014):

1) Aircraft	-\$121.4
T-38	\$19.7
Increased \$19.666 Million for 22 aircraft inductions. Costs include (1) additional replacements of the magnesium critical safety flight control components with aluminum components in T-38 organic aircraft; (2) aircraft maintenance inductions for T-38 Pacer concurrent maintenance issues for structural component replacements items such as longerons, floors, skins, and bulkheads; and (3) maintenance inspections to inspect each structural part identified as a Pacer Classic III Plus Component to ensure its structural integrity and airworthiness for continued service following Pacer II.	
KC-10	\$10.0
Increase of organic aircraft support for 10 KC-10 paints at approximately \$0.999 Million each.	
OC-135	\$8.0
Increase for organic aircraft maintenance due to additional aircraft scheduled for Programmed Depot Maintenance (PDM) based on 60-month due date induction schedule.	
Space Based Infrared System	\$0.7
Increased \$0.187 Million for Phased Array Sub System (PASS) organic depot maintenance to ensure PASS continues to provide the signal link between the satellite and mobile vehicles. Also, increased \$0.487 Million for one contract PDM action for Mobile Ground System vehicle to include High Altitude Endurable Magnetic Pulse certification.	
Airborne Warning and Control System (E-3 AWACS)	-\$40.9
Reduced six aircraft organic PDMs at approximately \$6.81 Million each based on induction schedule.	
B-1	-\$38.6
Reduced \$38.598 Million for organic PDM for three B-1s at approximately \$12.866 Million each based on projected induction schedule.	
C-130	-\$33.5
Reduced \$13.2 Million for contract depot due to slip in program schedule of C-130 AMP software block support. Also, reduced \$20.3 Million due to PDM rate reductions.	
F-15	-\$25.9
Increase of \$13.432 Million for two contract PDMs at approximately \$6.716M each. Reduced \$32.324 Million for five F-15s scheduled	

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DEPOT MAINTENANCE PROGRAM**

for organic PDM at approximately \$6.465 Million each. Reduced costs of remaining inductions by approximately \$7.0 Million based on historical trend analysis which reflected less package hours per induction.

F-15E	-\$20.2
Reduced scheduled organic PDM for 28 F-15Es at approximately \$0.721 Million each. Accounts for a decrease of \$0.554 Million per aircraft at a depot maintenance rate change of (\$24 per hour) and reduction of 1,163 hours per F-15E PDM package due to the tasks for Conformal Fuel Tank work and 627 bulkhead repairs no longer needed.	
Aerial Targets	-\$0.7
Reduced organic repairs for the QF-4E aircraft drones based on historical execution.	
2) Engines	-\$32.8
B-52	\$4.8
Increase for four TF33 engine overhauls at approximately \$1.208 Million each based on induction schedule.	
Compass Call Operations (EC-130H)	\$2.4
Increase for two T-56 engine overhauls at approximately \$1.205 Million each based on increase of flying hours and decrease in the Actuarial Removal Index.	
KC-135	-\$37.0
Increase of one engine overhaul at approximately \$1.7 Million due to schedule changes. Additional decrease of \$38.669 Million due to decreased cost of propulsion upgrade kits for engine overhauls.	
F-15	-\$1.5
Reduced \$1.5 Million for one F100-220 engine overhaul based on the induction schedule.	
C-130	-\$1.3
Reduced \$1.33 Million for one less contract engine overhaul.	
Rivet Joint Operations	-\$0.2
Decrease due to reduction of one engine based upon organic depot removal interval and increased time on wing.	
3) Missiles	\$2.4
Minuteman Intercontinental Ballistic Missiles Operations	\$2.4

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Increase in Precision Measurement Equipment Laboratory support due to the addition of Ground Minuteman Automatic Test System Type IIA Test Measurements and Diagnostic Equipment and for Rivet Minuteman Integrated Life Extension PDMs on components based on inspection schedule.

4) Software **\$68.1**

B-52 **\$15.6**

Increased \$15.6 Million for B-52 operational flight program software contract due to a new software block update and additional support for modification programs such as Avionics Midlife Improvement, Joint Direct Attack Munition, Conventional Air Launched Cruise Missile, Ground Maintenance Computer Program, Miniature Air Launched Decoy, Joint Mission Planning System and associated simulator support.

Airborne Warning and Control System (E-3 AWACS) **\$11.3**

Increased contract software support due to new requirement to sustain Block 40 and Block 45 Mission Computing System.

Electronic Warfare Equipment Sustainment **\$11.2**

Increased \$7.193 Million in organic software support for the ALR-69(V) radar warning receiver and the AN/ALQ-172 electronic countermeasures, which is based on block cycle changes and historical execution to support weapon systems, such as B-52, F-16 and A-10. Also, increased \$4.047 Million for operational flight program contract software support for software change requests as the major functionality changes included in Block Cycle IV are fielded in preparation for transition to a higher order language beginning on the AN/ALQ-184.

KC-135 **\$10.6**

Increased \$10.608 Million for the Fuel Management Advisory Computer (FMAC) and Flight Management Function contract software support due to increase software block updates (Blocks 40.6 - 40.8) and rehost of FMAC to another on-board computer (Integrated Processing Center) due to FMAC growing obsolescence issues.

Air Force Mission Planning Systems **\$10.3**

Increased \$10.039 Million for organic software maintenance for Joint Mission Planning System (JMPS) in support of mission planning systems full transition from legacy organic to JMPS organic (supports A-10, F-16 and B-52). Contract Depot: Increased \$0.222 Million in mission planning contract software maintenance for new software support on Target Acquisition Weapons Software, Infrared Target-scene Simulation Software and Falconview.

Special Operation Forces **\$3.9**

Increased \$3.947 Million for contract software due to valuation, correction, documentation, configuration, testing and fielding of software deficiencies on all AC-130U operational flight programs and mission support software being rescheduled to fit within a two

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year block cycle.

B-2	\$1.9
Increased \$0.714 Million for new requirement with the Extremely High Frequency organic software support and increases based on block cycle change schedule. Also, increased \$1.149 Million for new requirement with the Extremely High Frequency contract software support and additional increases based on block cycle change schedule.	
Battle Control System	\$1.2
Increased organic software support due to addition of the new system Battle Control System-Fixed System, which replaces the following battle control systems: AN/FYQ-93, AN/GSQ-235 and AN/FYQ-155.	
Minuteman Intercontinental Ballistic Missiles Operations	\$1.1
Increased \$1.106 Million for Nuclear Surety Services contract software due to re-negotiation of prime contract.	
Conventional Air Launch Cruise Missile	\$1.0
Increased organic software support for the Conventional Air Launch Cruise Missile operational flight program based on historical execution.	
5) Other Major End Items	\$6.8
Range Equipment	\$4.7
Increased \$4.438 Million for Range Threat Depot Maintenance Interservice Agreement (DMISA) other major end items for Radar Training Group due to moving from contract support to DMISA support. Increased \$0.252 Million in organic other major end items for TSQ-T10 test set repair added to schedule.	
Minuteman Intercontinental Ballistic Missiles Operations	\$0.9
Increased \$0.910 Million for organic other major end items to accomplish the demilitarization of support equipment and test sets declared excess to the Minuteman Weapon Systems Sustainment Program.	
Tactical Air Control Party Modernization	\$0.8
Increased \$0.619 Million for organic Networks and Information Integration Depot Maintenance Interservice Agreement other major end items due to increase of three AN/TRC-220 antennas programmed depot maintenance at approximately \$0.206 Million each. Increased \$0.220 Million for the Tactical Air Control Parties organic software support due to transitioning program from acquisition to sustainment.	
Automated Test Systems	\$0.2

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Increase for repair of Transponder Test Sets used on multiple aircraft and weapon systems due to increased numbers of breakages in organic Depot Maintenance Interservice Agreement other major end items.

Replacement Vehicle Program **\$0.2**

Increase for mandatory annual inspection of rail equipment that are used on commercial tracks and emergency services maintenance in organic Depot Maintenance Interservice Agreement other major end items workload based on inspection schedule.

6) Non-Material Support Division Exchangeables **\$2.8**

Minuteman Intercontinental Ballistic Missiles Operations **\$9.6**

Increase for repair of the LGM-30G Minuteman Missile Guidance Systems due to increases in annual failures.

War Reserve Materiel Ammunition **\$1.5**

Increase to move refurbishment exchangeable workload of 7,500 Mark-82 bombs per year from Depot Maintenance Interservice Agreement to contract.

Maverick Air-to-Ground Missile **-\$6.1**

Reduced \$5.660 Million for Depot Maintenance Interservice Agreement (DMISA) exchangeable repairs on the Maverick Air-to-Ground Missile (AGM-65) Guidance Control Sections, reducing requirements from 438 to 185 units based on annual recalculation in DMISA contract. Reduced \$0.473 Million for periodic inspections on the Maverick missile based on historical execution.

Tactical Air Intercept Missile (AIM-9) **-\$1.7**

Reduced \$1.109 Million for the Depot Maintenance Interservice Agreement exchangeable repair of the AIM-9M guidance control section and \$0.570 Million reduction for organic exchangeable repairs of the LAU-105 and 16S210 missile launcher power supplies based on historical execution.

U-2 **-\$0.5**

Reduced contract exchangeable repairs for the U-2 Cartridge Actuated Device and Propellant Actuated Device based on historical execution.

7) Other Depot Maintenance **\$5.0**

Replacement Vehicle Program **\$8.3**

Increased \$8.251 Million for contract depot maintenance overhauls of vehicles based on the induction schedule. Each vehicle is scheduled to receive a complete overhaul, which includes engines, pumping systems, chassis, turrets and attachments and all mechanical and electrical systems.

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Depot Maintenance Operations	\$1.1
Increased Storage and Sustainment organic depot requirements due to additional repairs of discrepancies found while performing maintenance inspections, weather damage, remodeling, inspection and repair of tooling, and other major end items every 180 days to ensure overall protection of the assets.	
Undergraduate Pilot Training (Rotary)	\$0.2
Increased \$0.169 Million in organic concurrent aircraft maintenance tasks and software tasks for electrical wiring analysis for Automatic Wire Test Sets to support UH-1N helicopter wiring maintenance based on historical execution.	
Spacelift Range System	-\$3.2
Reduced \$3.2 Million for corrosion control and on-site depot level contract maintenance requirements for divestures of parts and sub-systems of radars and command systems dating back to the 1960s that are no longer required.	
Air Force Satellite Control Network	-\$1.4
Reduced contract depot maintenance support requirements due to reductions of legacy Automated Remote Tracking Systems scheduled for program depot maintenance, and a reduction of maintenance modification and engineering change proposal equipment requirements.	
8) Depot Quarterly Surcharge	\$0.0

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(\$ in Millions)

FSRM and Demo Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel Funding	34	0	42	0	40
Operation and Maintenance	2,912	31	2,303	71	2,500
Military Construction Recapitalization Projects	702	0	224	0	232
Military Construction Unspecified Minor Construction	20	0	18	0	20
Associated Planning & Design Funds	51	0	12	0	2
Working Capital Funds (WCF, DWCF, TWCF)	184	0	188	0	192
RDT&E Funds	45	0	43	0	44
Host Nation Support Sustainment Funding	53	0	54	0	56
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
TOTAL	4,001	31	2,884	71	3,086

Description of Operations Financed:

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

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

Modernization -- Alteration or replacement of facilities solely to implement new or higher standards (e.g. safety standards, health standards, fire protection code, and other building codes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes repairs and minor construction required to facilities or

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infrastructure needed to accommodate changes in mission requirements, to include new mission beddowns. Modernization is critical to ensure aging facilities continue to provide a safe working environment and remain capable of supporting mission requirements as they evolve over the long life of facilities and infrastructure systems.

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

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

Facilities Sustainment

<u>Appropriation Summary</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
O&M Sustainment Funding (\$M)	1,740	22	1,656	11	1,756
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	34	0	42	0	40
Transportation Working Capital Fund 2/	52	0	53	0	54
Host Nation Support Sustainment Funding 3/	53	0	54	0	56
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
Total Sustainment Funding	1,879	22	1,805	11	1,906
 <u>Category Summary</u>					
Operations and Training	627	7	556	4	632
Maintenance and Production	278	4	259	2	282
Utility System Improvements	366	5	266	2	369
Dormitories and Dining Facilities	139	2	131	1	140
Community Support	191	2	175	1	193
Other Mission Support Facilities	139	2	269	1	140
O&M Sustainment Funding (\$M)	1,740	22	1,656	11	1,756

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Facilities Sustainment Model Requirement	2,349	2,212	2,382
Sustainment Rate (% of FSM)	81%	82%	80%
Air Force Sustainment Goal (% of FSM)	80%	80%	80%

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

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

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

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

Facilities Restoration/Modernization MILCON (used ABIDES info dated 20 Feb) Availability of revised data from OSD FDQAW TBD.

<u>Appropriation Summary</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
Restoration/Modernization (R/M) O&M	923	9	623	60	720
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	702	0	224	0	232
Military Construction Unspecified Minor Construction	20	0	18	0	20
Associated Planning & Design Funds 2/	51	0	12	0	2
BRAC MILCon Recapitalization Projects /	0	0	0	0	0
Associated BRAC MILCon P&D /	0	0	0	0	0
Working Capital Funds for R&M 3/	132	0	135	0	138
RDT&E Funds for R&M	45	0	43	0	44
Military Personnel Funding for R&M 4/	0	0	0	0	0
Total Recapitalization Funding	1,873	9	1,055	60	1,156

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Category Summary

Operations and Training	332	3	209	21	259
Maintenance and Production	148	1	98	10	115
Utility System Improvements	194	2	100	12	151
Dormitories and Dining Facilities	74	1	49	5	58
Community Support	101	1	66	7	79
Other Mission Support Facilities	74	1	101	5	58
Restoration/Modernization (R/M) O&M	923	9	623	60	720
Demolition Costs	249	0	24	0	24

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

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

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

4/ Uses 49% of military pay appropriation programmed in the Facilities Sustainment program elements; not applicable for Restoration and Modernization.

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Explanation of Changes from FY 2013 – 2014 **\$197**

Demolition/Consolidation **\$0**

The Air Force long-term goal is to get to the minimum total inventory required to meet the mission. This is done by emphasizing right-size planning/advocacy and implementing processes and policy in place to drive smart growth. The Air Force will recapitalize mission critical facilities and eliminate low value/poor condition facilities. It will focus its limited time and funding on only that infrastructure needed to perform its missions, diverting resources away from excess, obsolete, and under-utilized infrastructure capacity. It will assess new mission requirements and weapons system drawdown opportunities; and exploit or re-purpose built infrastructure where practicable.

Facilities Sustainment/Restoration/Modernization **\$197**

Air Force installations are power projection platforms that contribute to the capability of Agile Combat Support. These installations have maintenance and repair requirements similar to weapons systems. The Facility Sustainment, Restoration and Modernization (FSRM) programs ensure built assets are kept in good repair to meet mission needs. In recognition of this, the Air Force established a goal of “Build Sustainable Installations.” This goal has component objectives that include: Establish enterprise-wide total infrastructure asset (built, natural, and human) visibility to enable asset accountability and support lifecycle-based program management; and Manage the built and natural asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. To enable enterprise-wide investments in the built-asset portfolio, the Air Force is centralizing prioritization of large life-cycle Sustainment repair and all Restoration and Modernization (including demolition) projects. The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 14.2. This increase reflects changes in the modeled requirement resulting from adjustments to the FSM unit and area cost factors and changes in the Air Force Real Property Inventory. The Air Force increased Restoration and Modernization investment to improve the health of built infrastructure and to speed the transition to a more efficient, centralized asset management-based Sustainment program.

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<u>Appropriation Summary</u>	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	2,941.1	59.7	-26.5	2,974.3	40.7	-235.7	2,779.3

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	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	15.4	0.3	1.9	17.6	0.4	-0.3	17.7
Specialized Skill Training	385.0	5.2	92.4	482.6	7.5	-90.7	399.4
Professional Development	203.6	2.6	28.9	235.1	3.6	10.3	249.0
Officer Acquisition	115.5	1.1	-1.2	115.4	1.4	-14.5	102.3
Flight Training	730.7	29.2	-9.3	750.6	7.1	34.6	792.3
Training Support	124.8	1.1	-24.7	101.2	1.0	4.5	106.7
ROTC	74.5	1.4	17.0	92.9	1.7	0.0	94.6
Installation Support/FSRM	<u>1,291.6</u>	<u>18.8</u>	<u>-131.5</u>	<u>1,178.9</u>	<u>18.0</u>	<u>-179.6</u>	<u>1,017.3</u>
Total	2,941.1	59.7	-26.5	2,974.3	40.7	-235.7	2,779.3

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	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	360,793	11,745	372,538	16,178	388,716

(Student/Trainee End Strength)

	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,945	0	2,945	0	2,945
Specialized Skill Training	12,829	0	12,829	0	12,829
Officer Acquisition	4,524	-77	4,447	-44	4,403
Flight Training	2,241	-22	2,219	2	2,221
Professional Development	2,160	19	2,179	-51	2,128

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FY 2014 Narrative Explanation of Changes:

Recruit Training	-\$0.4
Civilian Pay Program	\$0.8
Funding increase supports the net growth of nine full-time equivalents in the following programs (FY 2013 Base: \$1,113; 9 W/Y):	
a.) Sexual Assault Prevent and Response (SAPR) Manpower Requirements: Increase of \$827 Thousand and nine full-time equivalents supports the Air Force's Sexual Assault Prevent and Response program (SAPR), which provides resources for DoD-wide sexual assault prevention and response efforts. These efforts include program management, training, awareness, prevention, victim advocacy and response, and data collection.	
Management Support Contracts Reduction	-\$0.6
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.	
Supplies, Materials, and Equipment	-\$0.6
The Air Force continues efforts to meet today's constrained fiscal environment and balance Air Force-wide priorities. Refinements were made to reduce supply purchases and to defer equipment replacements in support of this effort.	
Specialized Skill Training	-\$90.8
Readiness Training	-\$44.4
The Air Force took a strategic look across the enterprise to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. This reduction funds the targeted readiness requirements across the Operation and Maintenance portfolio.	
Civilian Pay Program	-\$42.6
Funding decrease supports the net reduction of 42 full-time equivalents in the following programs (FY 2013 Base: \$187,691; -42 W/Y):	
a.) Manpower Freeze and Reductions: Decrease of \$42,566 Thousand and 302 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the	

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civilian workforce.

b.) Joint Basing: Adds 215 full-time equivalents from the Army to the Air Force, which resulted from the Base Realignment and Closure (BRAC) directed establishment of the Medical Education and Training Campus (METC) in San Antonio, TX and the Air Force as the designated lead service.

c.) Joint Basing: Adds 45 full-time equivalents from the Navy to the Air Force, which resulted from the Base Realignment and Closure (BRAC) directed establishment of the Medical Education and Training Campus (METC) in San Antonio, TX and the Air Force as the designated lead service.

Logistics and Installations Efficiencies **-\$2.3**

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs.

Technical Training Courses **-\$1.5**

Decrease eliminates non-core training requirements in Technical Training Courses, improving efficiency and effectiveness of Air Force training while providing fully qualified Airmen to the warfighting units sooner. Reductions include Technical Training Operations, Temporary Duty-to-School, and supplies based on an average of one less academic day in FY14.

Professional Development **\$10.1**

Professional Development Education **\$11.9**

Increased funding continues the Air Force's phased approach to fund travel costs for eligible enlisted personnel to attend Senior Non-commissioned Officer Academy, Non-commissioned Officer Academy, and Airman Leadership School, and Captains to attend Squadron Officers School. These programs offer developmental education and leadership training to personnel to posture the force to better meet required competency levels.

Language Enabled Airmen Program (LEAP) **\$1.4**

Increase continues the Air Force's phased approach to fund travel costs to provide structured opportunities for language education and training that will help in resolving critical operational gaps for Combatant Commands, security force agreements, building partnerships and irregular warfare. LEAP is a centralized Air Force program designed to significantly increase foreign language capability within the Air Force general purpose forces. LEAP will provide Airmen the necessary cultural and language skills required to meet critical challenges while operating in culturally complex environments.

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Civilian Pay Program

-\$2.5

Funding decrease supports the net reduction of 22 full-time equivalents in the following programs (FY 2013 Base: \$89,094; -22 W/Y):

a.) Various Mission Realignment: Decrease realigns \$1,980 Thousand and 20 full-time equivalents to Subactivity Group 33C to accurately portray mission execution.

b.) Manpower Freeze and Reductions: Decrease of \$214 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

c.) Streamline of Air Force Institute of Technology (AFIT) Civilian Manpower Support: Eliminates 265 Thousand of funding due to streamlining process of civilian manpower support at the Air Force Institute of Technology (AFIT). AFIT provides defense-focused and responsive graduate/professional continuing education through its in-resident programs, Distance Learning courses, and civilian institution programs.

Management Support Contracts Reduction

-\$0.7

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.

Officer Acquisition

-\$14.4

Civilian Pay Program

-\$9.5

Funding decrease supports the net reduction of 91 full-time equivalents in the following programs (FY 2013 Base: \$82,568; -91 W/Y):

a.) Manpower Freeze and Reductions: Decrease \$9,615 Thousand and 92 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Insourcing: Increase of \$90 Thousand and one full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

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Reduce United States Air Force Academy Supplies, Equipment, and Travel **-\$4.3**

Decrease supports the United States Air Force Academy's continued efforts to meet today's constrained fiscal environment and balance across Air Force-wide priorities. Reductions defer equipment life-cycle replacement, purchase of academic lab, fitness center, and installation supplies and equipment, and reduces printing. The reductions also decrease non-mission essential temporary duty travel for United States Air Force Academy cadet academic seminar and competition (club) participation and reduce/defer faculty travel for professional development training.

Executive Order Travel Reduction **-\$0.6**

In compliance with Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. Decreases cadet academic seminar and competition club participation.

Flight Training **\$34.5**

Flying Hour Program **\$45.1**

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: TG-10B (-\$17, -5,950 hours); TG-10C (-\$1, -750 hours); TG-15A (\$0, 400 hours); TG-15B (\$0, 200 hours); TG-16A (\$0, 5,400 hours); TH-1H (\$4,499, 375 hours); T-1A (\$7,880, 9,824 hours); T-6A (\$3,519, 8,926 hours); T-38C (\$29,387, -2,254 hours); T-41A (-\$479, -11,208 hours); T-41D (-\$3, 0 hours); T-51A (\$337, 11,205 hours); UV-18B (-\$11, 10 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014.

Weapon System Sustainment **\$3.7**

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

a. Sustaining Engineering: (\$ 3,563)

1) T-38: (\$ 3,563)

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Funding increase due to identified deficiencies and requirements: fatigue cracking and corrosion damage analysis; modeling for steel dorsal longeron replacement; avionics reliability centered maintenance testing; field level maintenance task analysis; and avionics reliability centered maintenance.

b. Technical Orders: (\$ 106)

1) Undergraduate Flying Training: (\$ 146)

Increased funding due to UH-1H technical order labor that provides for integration, review and processing of data based on historical execution.

2) T-38: (\$ -40)

Decrease funding due to reduced change page activity requirements based on historical execution.

Undergraduate Flight Training (UFT) Supplies and Equipment

-\$5.1

Decreases funding for supply and equipment in the UFT programs. These funds include squadron operations funds which include flight clothing, aircraft sunshades and other equipment. UFT operations will extend the service life of these items to reduce the number of replacements each year. The Air Force will prioritize replacement needs and will not adversely impact the training mission.

Pilot Training Travel

-\$3.8

Decrease eliminates travel funding for an autonomous Remotely Piloted Aircraft (RPA) flight screening program separate from current Initial Flight Screening (IFS) operations at Pueblo, CO. Full production of RPA pilot candidates will continue to be conducted through existing IFS operations. Funding also decreases Pilot Instructor Training travel by compressing the training schedule by approximately five training days, with no adjustments to current approved syllabus. Additionally, the Air Force may waive pilot candidates with Private Pilot Licenses or equivalent flight time from the Initial Flight Screening course, saving travel costs to send students to the course.

Logistics and Installation Efficiencies

-\$2.6

Reduction continues Air Force improvement of supply chain management. Enhanced inventory management information technologies will provide improved oversight of on-hand quantities and movement within distribution pipelines allowing the Air Force to reduce on-hand inventory, holding and storage costs.

Management Support Contracts Reduction

-\$1.4

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.

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Civilian Pay Program

-\$1.1

Funding decrease supports the net reduction of 12 full-time equivalents in the following programs (FY 2013 Base: \$140,831; -12 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$296 Thousand and 4 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Installation Support Efficiencies: Decrease of \$819 Thousand and eight full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

Pilot Candidate Selection Method (PCSM)

-\$0.3

The Pilot Candidate Selection Method program supports aptitude testing for flying training, which is used in rated officer selection. Funding is transferred to Examining (Subactivity Group 33B) to align and preserve the program with similar testing program activities.

Training Support

\$4.6

Civilian Pay Program

\$5.0

Funding increase supports the net growth of 139 full-time equivalents in the following programs (FY 2013 Base: \$85,891; 139 W/Y):

a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$10,991 Thousand and 183 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b.) Installation Support Efficiencies: Decrease of \$6,038 Thousand and 44 full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

Executive Order Travel Reduction

-\$0.4

In compliance with the Executive orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding.

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Reserve Officer Training Corps (ROTC)	-\$0.1
Air Force Reserve Officer Training Corp Education Enhancements	\$0.7
Increase enhances science and technology coursework applications expanding educational capabilities to deliver quality recruits to support the Air Force total force.	
Executive Order Travel Reduction	-\$0.6
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expensed by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding.	
Civilian Pay Program	-\$0.2
Funding decrease supports the net reduction of two full-time equivalents in the following programs (FY 2013 Base: \$4,580; -2 W/Y):	
a.) Manpower Freeze and Reductions: Decrease of \$162 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
Installation Support/FSRM	-\$179.5
Food Services Core Program	\$26.4
Increase funds Food Service requirements based on historical execution. Food Services supports Air Force readiness and peacetime missions by providing food at Airman Dining Facilities and alert kitchens across the Air Force.	
Facilities Sustainment	\$15.2
Increase funds Facilities Sustainment at 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 14-2. This increase reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory.	
Civilian Pay Program	\$2.2
Funding increase supports the net growth of 31 full-time equivalents in the following programs (FY 2013 Base: \$74,841; 31 W/Y):	
a.) Medical Training Support: Increase of \$819 Thousand and 12 full-time equivalents as part of the realignment of medical training from Sheppard Air Force Base to Fort Sam Houston.	

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b.) Joint Basing: Increase of \$734 Thousand and 10 full-time equivalents in support of Joint Base San Antonio for maintenance and repair activities.

c.) Installation Support Efficiencies: Increase of \$687 Thousand and nine full-time equivalents in support of Base Operating Support (BOS) at Lackland Air Force Base. Lackland BOS was previously identified for A-76 study and due to Joint Basing challenges, the Air Force received approval to conduct manpower reengineering in-lieu of the A-76 process in order to reach economies in Lackland's BOS functions.

Facility Operations

\$2.1

Increase reflects transfer from Subactivity Group 21Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies: Air Force Center for Engineering and the Environment, Air Force CE Support Agency, and Air Force Real Property Agency.

Facilities Sustainment, Restoration and Modernization Centralization

-\$142.4

Decrease reflects transfer to Subactivity Group 11R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments.

Service Support Contracts Reduction

-\$18.7

In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.

Utilities

-\$17.7

Funding was reduced to 95 percent of requirement to align funding percentage with other Base Support Subactivity Groups (11Z, 21Z and 41Z).

Civil Engineering (Environmental Consolidation)

-\$16.6

Decrease reflects transfer to Subactivity Group 11Z in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention.

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Competitive Sourcing and Privatization

-\$15.3

Decrease funds consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions.

Civilian Pay Program

-\$10.4

Funding decrease supports the net growth of 8 full-time equivalents in the following programs (FY 2013 Base: \$389,412; 8 W/Y):

- a.) MQ-9 Reaper: Increase of \$1,566 Thousand and 19 full-time equivalents in order to provide base operating support, aircraft maintenance, and administrative functions for MQ-9 Reaper squadrons.
- b.) Veterans Opportunity to Work: Increase of \$1,908 Thousand and 16 full-time equivalents to support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.
- c.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$11,270 Thousand made available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.
- d.) Manpower Freeze and Reductions: Decrease of \$5,398 Thousand and 64 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.
- e.) Insourcing: Increase of \$2,763 Thousand and 37 full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

Logistics and Installations Efficiencies

-\$2.5

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs.

Executive Order Travel Reduction

-\$1.8

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding.

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<u>Appropriation Summary</u>	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
Air and Space Operations	4,641.4	90.2	-2,136.6	2,595.0	31.4	153.4	2,779.8
Mobility Operations	794.2	9.6	-96.2	707.6	9.5	-10.1	707.0
Accession, Basic Skills, and Adv. Trng.	879.2	11.5	-48.2	842.4	12.4	-54.5	800.3
Logistics Ops and Servicewide Activities	<u>1,282.7</u>	<u>5.3</u>	<u>-21.3</u>	<u>1,266.8</u>	<u>20.8</u>	<u>-84.3</u>	<u>1,203.3</u>
Total Base Support	7,597.5	116.6	-2,302.3	5,411.8	74.1	4.5	5,490.5

Description of Operations Financed:

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

Note: The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment.

Categories of support are:

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

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

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

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

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

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

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

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

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

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

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

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining

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suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

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

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

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

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

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

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

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

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<u>Number of Installations</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	62	11	61	11	61	11
Reserve Forces	0	0	0	0	0	0

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	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	220	11	231	-9	222
Enlisted	<u>2,252</u>	<u>107</u>	<u>2,359</u>	<u>-550</u>	<u>1,809</u>
Total	2,472	118	2,590	-559	2,031
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	27,325	1,290	28,615	-426	28,189
Foreign National Direct Hire	<u>1,308</u>	<u>-90</u>	<u>1,218</u>	<u>0</u>	<u>1,218</u>
Total Direct Hire	28,633	1,200	29,833	-426	29,407
Foreign National Indirect Hire	<u>3,436</u>	<u>166</u>	<u>3,602</u>	<u>1,421</u>	<u>5,023</u>
Total	32,069	1,366	33,435	995	34,430

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Narrative Explanation of Changes (FY 2013 to FY 2014):

1) Transfers	\$5.3
Emergency Management	\$7.8
Increase reflects transfer from Global C3I and Early Warning (Subactivity Group 12A) in order to consolidate funding for firefighters and emergency services for equipment, facilities and personnel to properly align funds for execution.	
Civil Engineering (Environmental Consolidation)	\$7.6
Increase reflects transfer from Subactivity Groups 21Z, 31Z and 41Z and Other Servicewide Activities (Subactivity Group 42G) in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention.	
Military Clothing Sales	-\$10.1
Decrease reflects realignment of funds to Subactivity Group 41A to align Military Clothing Sales under the appropriate logistics support activities to monitor and provide continuous support for post initial uniform distribution to Air Force members. The Military Clothing Sales Store program funds the Air Force share of overhead costs reimbursed to the Army and Air Force Exchange (AAFES) for operation of 88 AAFES locations worldwide where Air Force uniforms are stocked.	
2) Program Increases	\$126.8
Food Services Core Program	\$99.5
Increase funds Food Service requirements based on historical execution. Food Services supports Air Force readiness and peacetime missions by providing food at Airman Dining Facilities and alert kitchens across the Air Force.	
Utilities	\$25.2
Funding increased to support Utilities Privatization contracts across several Air Force installations as well as increase utility funding from 90 percent to 95 percent.	
Microsoft Enterprise	\$2.1
Increase reflects funding for the Microsoft Enterprise License contract for Air Force Information Technology users at the Pentagon and across the National Capital Region. Provides standardized software licenses in support of desktop computers and servers maintained by Headquarters Air Force and Air Force District of Washington.	

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3) Program Decreases	-\$127.6
Service Support Contracts Reduction	-\$72.2
In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.	
Competitive Sourcing and Privatization	-\$14.3
Decrease funds consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions.	
Management Support Contracts Reduction	-\$13.2
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.	
Communications Infrastructure Efficiencies	-\$8.2
The Air Force continues to find savings by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support.	
Logistics and Installations Efficiencies	-\$8.0
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs.	
Executive Order Travel Reduction	-\$6.6
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also	

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carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding.

Civilian Pay Program

-\$3.1

Funding decrease supports the net growth of 1084 full-time equivalents in the following programs.

- a.) MQ-9 Reaper: Increase of \$1,566 Thousand and 19 full-time equivalents in order to provide base operating support, aircraft maintenance, and administrative functions for MQ-9 Reaper squadrons.
- b.) Veterans Opportunity to Work: Increase of \$14,813 Thousand and 144 full-time equivalents to support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.
- c.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$8,042 Thousand made available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.
- d.) Manpower Freeze and Reductions: Decrease of \$108,784 Thousand and 912 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.
- e.) Insourcing: Increase of \$2,763 Thousand and 37 full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.
- f.) Ministry of Defense: Increase of \$50,877 Thousand and 1,023 full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.
- g.) Joint Basing: Decreases of \$501 Thousand and six full-time equivalents is based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.
- h.) Various Mission Realignments: Increase realigns \$31,215 Thousand and 620 full-time equivalents to accurately portray mission execution for facility sustainment, readiness and modernization functions and the establishment of the Air Force Civil Engineering Center.
- i.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$1,152 Thousand and nine civilian full-

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time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

j.) Optimize Manpower Resourcing: Decrease of \$745 Thousand and 12 full-time equivalents supports efficiencies taken at Headquarters Air Force. The support functions performed by these full-time equivalents will be completed with existing civilian manpower.

k.) Foreign Military Sales: Increase of 89 reimbursable full-time equivalents supports Foreign Military Sales acquisition and command support functions.

l.) Premium Pay: Increase of \$107 Thousand supports changes in premium pay for civilians supporting facility sustainment operations.

m.) Installation Support Efficiencies: Increase adds \$1,500 Thousand and 73 full-time equivalents for military family housing administrative support functions who are partially funded by the military family housing appropriation.

Knowledge Based Services Efficiency

-\$1.5

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel.

Pentagon Rent

-\$0.5

The Air Force portion of Pentagon rent and sustainment costs decreased by eliminating above and beyond standards for overtime, space allocation, modular furniture, corridor displays, heating, ventilation, air condition and cooling, lighting and accepting risk in future rent cost.

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<u>Appropriation Summary</u>	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	2,646.9	44.7	-540.4	2,151.2	31.8	-191.4	1,991.6

Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS**

<u>Program Data</u>	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
Sustaining Base Communications	1,182.2	-481.7	700.5	-58.2	642.3
Long Haul Communications	19.4	10.0	29.4	-16.0	13.4
Deployable and Mobile Communications	145.2	-64.2	81.0	-8.7	72.3
Command and Control					
National	435.0	16.3	451.3	-23.2	428.1
Operational	346.8	34.4	381.2	-30.7	350.5
Tactical	228.1	-1.5	226.6	-0.3	226.3
C3 Related					
Navigation	121.9	4.6	126.5	4.7	131.2
Meteorology	73.3	8.9	82.2	-10.8	71.4
Combat Identification	0.0	0.4	0.4	0.0	0.4
Information Assurance Activities	<u>95.0</u>	<u>-22.9</u>	<u>72.1</u>	<u>-16.4</u>	<u>55.7</u>
Total	2,646.9	-495.7	2,151.2	-159.6	1,991.6

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS**

Narrative Explanation of Changes (FY 2013 to FY 2014):

1) Transfers	-\$44.1
a) Communications	-\$0.3
Tactical	-\$0.3
The FY 2014 budget request for this sub-category includes a price increase of \$3.1 Million and a program decrease of \$3.4 Million. The program change is driven by the following:	
- (\$3.4 Million): Emergency Management	
b) Command and Control	-\$30.7
Operational	-\$30.7
The FY 2014 budget request for this sub-category includes a price increase of \$5.7 Million and a program decrease of \$36.4 Million. The program change is driven by the following:	
- (\$36.4M): Space Based Infrared System	
c) C3 Related	-\$13.1
Information Assurance Activities	-\$13.1
The FY 2014 budget request for this sub-category includes a price increase of \$1.2 Million and a program decrease of \$17.6 Million [(\$3.3 Million) identified in Program Decrease Section]. The program change is driven by the following:	
- (\$8.7 Million): Defensive Cyber Operations	
- (\$5.6 Million): Offensive Cyber Operations	
2) Program Increases	\$4.7
a) Communications	\$0.0
b) Command and Control	\$0.0

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COMMAND, CONTROL, AND COMMUNICATIONS**

c) C3 Related	\$4.7
Navigation	\$4.7
The FY 2014 budget request for this sub-category includes a price increase of \$1.5 Million and a program increase of \$3.2 Million. The program change is driven by the following:	
- \$3.2 Million: Air Force Materiel Command (AFMC) Air Traffic Control and Landing Systems	
3) Program Decreases	-\$120.2
a) Communications	-\$82.9
Sustaining Base Communications	-\$58.2
The FY 2014 budget request for this sub-category includes a price increase of \$10.4 Million and a program decrease of \$68.6 Million. The program change is driven by the following:	
- (\$40.5 Million): Civilian Pay	
- (\$9.6 Million): Management Support Contracts	
- (\$8.2 Million): Communications Infrastructure Efficiency	
- (\$10.3 Million): Competitive Sourcing and Privatization	
Long Haul Communications	-\$16.0
The FY 2014 budget request for this sub-category includes a price increase of \$0.6 Million and a program decrease of \$16.6 Million. The program change is driven by the following:	
- (\$16.6 Million): Long Haul Communication	
Deployable and Mobile Communications	-\$8.7
The FY 2014 budget request for this sub-category includes a price increase of \$1.9 Million and a program decrease of \$10.6 Million. The program change is driven by the following:	
- (\$7.3 Million): Deployable C3 System Reduction	
- (\$3.3 Million): Executive Order Travel Reduction	

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COMMAND, CONTROL, AND COMMUNICATIONS**

b) Command and Control	-\$23.2
National	-\$23.2
The FY 2014 budget request for this sub-category includes a price increase of \$6.4 Million and a program decrease of \$29.6 Million. The program change is driven by the following:	
- (\$15.2 Million): Unified Command Plan Review	
- (\$5.9 Million): Civilian Pay Program	
- (\$4.4 Million): Nuclear Command and Control Modernization	
- (\$4.1 Million): Competitive Sourcing and Privatization	
c) C3 Related	-\$14.1
Combat Identification	\$0.0
The FY 2014 budget request for this sub-category has no significant price or program change.	
Meteorology	-\$10.8
The FY 2014 budget request for this sub-category includes a price increase of \$1.0 Million and a program decrease of \$11.8 Million. The program change is driven by the following:	
- (\$10.1 Million): Civilian Pay	
- (\$1.7 Million): Functional Application Information Technology Efficiency	
Information Assurance Activities	-\$3.3
The FY 2014 budget request for this sub-category includes a program decrease of \$17.6 Million [(\$14.3 Million) identified in Transfer Section]. The program change is driven by the following:	
- (\$3.3 Million): Civilian Pay	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION**

<u>Appropriation Summary</u>	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	\$295.5	\$19.6	-\$160.8	\$154.3	\$17.9	\$26.3	\$198.5

Description of Operations Financed:

Service-wide Transportation consists of two main programs:

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION**

	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$293.5	\$19.5	-\$161.8	\$151.2	\$17.9	\$26.6	\$195.7
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$2.0</u>	<u>\$0.1</u>	<u>\$1.0</u>	<u>\$3.1</u>	<u>\$0.0</u>	<u>-\$0.3</u>	<u>\$2.8</u>
Total Major Commodity SDT	\$295.5	\$19.6	-\$160.8	\$154.3	\$17.9	\$26.3	\$198.5
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$36.2	\$11.3	-\$13.8	\$33.7	\$13.2	-\$11.8	\$35.1
Sealift	\$0.0	\$0.0	\$23.5	\$23.5	\$2.6	-\$1.7	\$24.4
Airlift	\$62.3	\$4.3	-\$4.6	\$62.0	\$1.5	\$17.9	\$81.4
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$197.1</u>	<u>\$3.9</u>	<u>-\$166.0</u>	<u>\$35.0</u>	<u>\$0.7</u>	<u>\$21.8</u>	<u>\$57.5</u>
Total Mode of Shipment SDT	\$295.6	\$19.5	-\$160.9	\$154.2	\$18.0	\$26.2	\$198.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION**

Narrative Explanation of Changes (FY 2013 - FY 2014):

Transfers	\$0.0
Program Increases	\$39.7
Second Destination Transportation	\$21.8
<p>Increase supports cargo movement of various non-defense working capital fund Air Force materiel such as vehicles, munitions, aircraft engines, helicopters and communications equipment to and from overseas, depot-to-depot or base-to-base using commercial airlift. Allows the Air Force to match program with expected execution to ensure an efficient supply chain flow of materiel between depots and units. Prevents supply chain backlog of shipments, delayed or cancelled movement of materiel and delayed maintenance.</p>	
Defense Courier Service and Air Post Office (APO) Mail	\$17.9
<p>Increase supports transportation for secure mail and associated costs which include military airlift used to transport classified, time-sensitive mail between stateside and overseas locations and commercial costs for land, air and sea services.</p>	
Program Decreases	-\$13.5
Second Destination Transportation Port Handling	-\$11.8
<p>Decrease adjusts program based on inflationary factors. Port Handling is a subset of Second Destination Transportation which supports freight and asset management for over 1,100 carriers, transportation of personal property, such as, household goods and privately owned vehicles, transportation engineering, port readiness (surge) and port information technology services for non-working capital funds assets.</p>	
Second Destination Transportation Chartered Cargo	-\$1.7
<p>Decrease adjusts program based on inflationary factor. Military Sealift Command transportation of property is a subset of Second Destination Transportation which funds the movement of non-defense working capital fund Air Force materiel such as fuel, military vehicles, engineering and construction equipment, aircraft, ammunition, subsistence, and support and communications equipment using Military Sealift long-term chartered cargo ships.</p>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING**

<u>Appropriation Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	123.4	2.1	7.4	132.9	2.3	-8.8	126.4

Description of Operations Financed:

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

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING**

<u>Program Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting					
Dollars (in Millions)	\$59.9	-\$0.9	\$59.0	-\$2.1	\$56.9
Accession Plan					
Prior Service	280	-30	250	0	250
Non-Prior Service	<u>28,757</u>	<u>1,343</u>	<u>30,100</u>	<u>-3,560</u>	<u>26,540</u>
Total Accessions	29,037	1,313	30,350	-3,560	26,790
B. Advertising					
Dollars (in Millions)	\$60.7	\$10.5	\$71.2	-\$5.4	\$65.8
C. Examining					
Dollars (in Millions)	\$2.8	-\$0.1	\$2.7	\$1.0	\$3.7
Production Testing Workload (# in Thousands)	71	8	79	-8	71

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING**

Narrative Explanation of Changes (FY 2013 to FY 2014)

Recruiting and Advertising Activities	-\$9.7
Reduce Air Force Television Advertising	-\$5.1
Decrease supports the Air Force's efforts to reduce costs from television advertising to promote more efficient spending. Steady retention rates have allowed the Air Force to focus on more cost-effective media tools such as the Internet, YouTube, and Facebook.	
Contract Insourcing Initiative	-\$1.3
The Air Force continues to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians.	
Executive Order Travel Reduction	-\$1.0
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. Reduces funding for travel related to recruiting activities.	
Promotional Items	-\$0.9
The Air Force reduced the amount of funding used to purchase promotional items for recruiting purposes. This reduction represents the Air Force's continued efforts to meet today's constrained fiscal environment with a more disciplined use of spending.	
Civilian Pay Program	-\$0.8
Funding decrease supports the net reduction of eight full-time equivalents in the following programs (FY 2013 Base: \$19,070; -8 W/Y):	
a.) Manpower Freeze and Reductions: Decrease of \$846 Thousand and eight full-time equivalent positions supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
Reduce Vehicle Leasing	-\$0.6
The Air Force further reduced logistical support for General Services Agency leased fleet by reducing the size of the overall fleet. This reduction will bring the projected costs of the Air Force leased fleet in line with anticipated requirements.	
Examining Activities	\$0.9

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Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING**

Aviation Resource Management System (ARMS)

\$0.7

ARMS is an Air Force developed, web-based application used to manage aviator and parachutist training, experience, and qualification data. ARMS is the only individual and unit readiness reporting tool for 70 thousand line aviators. Funding is increased to implement Office of the Secretary of Defense requirement for ARMS to interface with the Defense Readiness Reporting System.

Pilot Candidate Selection Method (PCSM)

\$0.3

The PCSM program supports aptitude testing for flying training, which is used in rated officer selection. Funding is transferred from Flight Training (Subactivity Group 32B) to align and preserve the program with similar testing program activities.

Civilian Pay Program

-\$0.1

Funding decrease supports the net growth/reduction of 0 full-time equivalents in the following programs (FY 2013 Base: \$1,956; 0 W/Y):

a.) Change in Premium Pay: Reduces funding of \$92 Thousand to account for changes in premium pay for civilians providing exam administration functions.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION**

<u>Appropriation Summary</u>	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air Force	8,685.4	401.9	-4,653.2	4,434.1	50.5	109.2	4,593.8

Description of Operations Financed:

Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include:

- Airlift and refueling for all of America's armed forces
- AMC aircrew training and proficiency activities
- Airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials
- Specialized airlift activities supporting the repositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics, and the expansion of American military world-wide communications and data networks.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION**

Significant Program Changes (FY 2013 - FY 2014)

Transfers	-\$159.2
Information Technology Services Management	\$13.6
Increase reflects realignment of funds from Subactivity Group 41Z to realign Information Technology Services Management Administration to Information Technology Services Management Mobility to better align funding with execution in accordance with 2005 BRAC Law as it applies to Joint Base Andrews/Naval Air Facility Washington.	
Restoration and Modernization Transportation Working Capital Fund (TWCF)	\$5.9
Increase reflects transfer from Subactivity Group 11R to provide support funding for TWCF Restoration activities for requirements undertaken at eligible TWCF installations.	
Facilities Sustainment, Restoration and Modernization Centralization	-\$170.0
Decrease reflects transfer to Subactivity Group 11R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments.	
Civil Engineering (Environmental Consolidation)	-\$6.5
Decrease reflects transfer to Subactivity Group 11Z in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention.	
Facility Operations	-\$2.2
Decrease reflects funding transfer to Subactivity Groups 31Z and 41Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies: Air Force Center for Engineering and the Environment, Air Force CE Support Agency and Air Force Real Property Agency.	
Program Increases	\$366.6
Airlift Readiness Account (ARA)	\$150.0
Increase reflects funding for Airlift Readiness Account, which is used to fund military airlift capacity not being fully utilized during peacetime but required to support contingency operations capability. This includes the difference between the full cost of channel	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION

missions and those addressed in the channel rates that are set to be competitive with commercial carriers. Increase is necessary to mitigate a potential shortfall in the Transportation Working Capital Fund's (TWCF) cash position in FY 2014. This increase reflects the single year funding for the ARA program within TWCF.

Contractor Logistics Support

\$69.4

a. C-17: (\$ 29,399)

Increased engine support for the Mobility Readiness Spares Packages and engine materials due to projected engine replacement program.

b. C-32: (\$ 14,624)

Increased funds based on scheduled need to minimize total life cycle management cost without mission degradation (\$10 Million) and increase for component spare repairs and replenishment (\$4.624 Million) due to aging aircraft. Provides Diminishing Manufacturing Sources (DMS) tasks to identify, review, develop, and evaluate design alternatives and solutions.

c. C-37: (\$ 11,949)

Increased funding for flight line maintenance. New contract provides personnel labor, contractor maintenance support and spares.

d. KC-135: (\$ 7,605)

Increase in the contractor support for aircrew training systems as a result of nine new Boom Operator Weapon System Trainers being incorporated into the Aircrew Training System contract.

e. KC-10: (\$ 6,424)

Increased funding for additional costs for repair and replenishment of parts and support equipment based on projected flying hours.

f. C-5: (\$ 2,891)

Increased contractor support for the standup and support of new C-5M Flying Training Unit at Dover Air Force Base. New requirement will support cadre of instructors, courseware, and an expansion of training operations.

g. VC-25: (\$ 2,113)

Increased contractor support for heavy maintenance based on historical execution.

h. Halvorsen Loader: (\$ 1,900)

Increase of \$1.9 Million due to Halvorsen depot overhaul schedule being slipped by one year.

i. C-21: (\$ -7,544)

Decrease in contractor support due to divestiture of eleven C-21 aircraft.

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Operation and Maintenance, Air Force
MOBILIZATION**

Flying Hour Program

\$49.2

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2014 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$42,341, 140 hours); C-12F (-\$14, 20 hours); C-12J (-\$41, 0 hours); C-17A (\$6,991, 60 hours); C-20B (-\$2,160, -980 hours); C-20C (-\$937, -406 hours); C-20H (\$230, 15 hours); C-21A (-\$1,939, -2,721 hours); VC-25A (\$654, 10 hours); C-32A (-\$2,020, -557 hours); C-37A (-\$121, 120 hours); C-40 (\$963, -18 hours); C-40C (\$140, 0 hours); C-130E (-\$1,119, -140 hours); C-130H (-\$48,678, -5,512 hours); C-130J (-\$11,823, -5,092 hours); KC-135R (\$45,857, -1,168 hours); KC-135T (\$20,312, 784 hours); UH-1N (\$606, 552 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014.

Facilities Sustainment

\$29.4

Increase funds Facilities Sustainment at 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 14-2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in Air Force Real Property Inventory.

Airlift Training

\$27.5

Supports currency requirements of aircrews on tactical airlift, airdrop and aeromedical evacuations.

KC-10

\$10.0

Organic Depot: Increased organic aircraft support for 10 KC-10 paints at approximately \$0.999 Million each.

Civilian Pay Program

\$8.8

Funding increase supports the net growth of 29 full-time equivalents in the following programs (FY 2013 Base: \$680,050; 29 W/Y):

a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$9,597 Thousand and 94 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

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Operation and Maintenance, Air Force
MOBILIZATION

b.) Veterans Opportunity to Work: Increase of \$6,848 Thousand and 52 full-time equivalents to support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.

c.) Insourcing: Increase of \$718 Thousand and 17 full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

d.) Ministry of Defense: Increase of \$188 Thousand and three full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

e.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$222 Thousand made available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.

f.) Joint Basing: Decreases of \$379 Thousand and five full-time equivalents is based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.

g.) Manpower Freeze and Reductions: Decrease of \$617 Thousand and seven full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

h.) Installation Support Efficiencies: Decrease of \$1,020 Thousand and nine full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

i.) Various Mission Realignments: Decrease realigns \$6,312 Thousand and 116 full-time equivalents to Subactivity Group 11R, \$18,155 Thousand and 191 full-time equivalents to Subactivity Group 11C, and \$11,843 Thousand and 75 full-time equivalents from Subactivity Group 41R to more accurately portray mission execution.

Weapon System Sustainment

\$8.8

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

a. Sustaining Engineering: (\$ 4,082)

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1) KC-135: (\$ 1,686)

Increased funding for studies due to the identification of new KC-135 Aircraft Structural Integrity Program tasks. Tasks include: planning a phase start for an upper wing skin replacement program; a study phase for transitions to new Durability and Damage Tolerance Assessment tools; and designing a program to demonstrate the durability of KC-135 structural components.

2) War Reserve Materiel Ammunition Operation: (\$ 1,203)

Increase funding for new Joint Direct Attack Munition aircraft weapon system support tasks due to funding moving from acquisition to sustainment. Tasks include updating documentation for test including telemetry, ground transport vehicles, and test support equipment.

3) C-130: (\$ 1,193)

Increased funding for C130 maintenance technical data analysis for the development of source data to detail specific maintenance requirements and generic maintenance processes. Provides accurate, detailed and comprehensive technical order data packages for technicians, ensuring all maintenance items are inspected and repaired accurately, and properly installed.

b. Technical Orders: (\$ 4,741)

1) KC-135: (\$ 2,583)

Increased funding for technical order maintenance due to adoption of integrated data for organic technical order sustainment maintenance.

2) C-130: (\$ 2,383)

Increased funding for C-130 technical orders due to one-time requisition printing requests increase and a new Air Mobility Command field user distribution task.

3) C-130J: (\$ 58)

Increased funding due to establishment of new task for Special Operations Forces and Personnel Recovery technical order distribution to field users.

4) War Reserve Materiel Ammunition Operations: (\$ -283)

Decreased funding in armament sustainment technical orders due to reduction of direct labor associated with the following functions: indexing, sustainment, digitization, revision, rewrite, stocking, storing and issuance of munitions technical orders.

Afloat Preposition Fleet

Increase funds Global Force Manager (GFM) preposition requirement allows for 120-day lease overlap in FY14 assuring two vessel theater presence in GFM during Department of Transportation reconstitution.

\$4.9

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Utilities	\$4.8
Funding increased to support Utilities Privatization contracts across several Air Force installations as well as increase utility funding from 90 percent to 95 percent.	
KC-135	\$3.3
Organic Depot: Increased \$27.671 Million for three programmed depot maintenance (PDM) actions at approximately \$9.224 Million each and an increase of one engine overhaul at approximately \$1.7 Million due to schedule changes. A decrease of \$38.669 Million due to decreased cost of propulsion upgrade kits for engine overhauls.	
Contract Depot: Increased \$10.608 Million for the Fuel Management Advisory Computer (FMAC) and Flight Management Function contract software support due to increase software block updates (Blocks 40.6 - 40.8) and rehost of FMAC to another on-board computer due to FMAC growing obsolescence issues. Also, increased cost of \$1.941 Million for two KC-135s scheduled for contract programmed depot maintenance at approximately \$.970 Million each due to contract quantity banding and effects of higher unit costs due to a decrease in number of maintenance unit inputs.	
Air Force Combat Ammunition Center Courses	\$0.5
Increased funding for approximately 300 additional munition personnel to attend required skill level upgrade training to meet career field educational requirements. Funding ensures development of combat forces is paired with effective training and that personnel assigned to munitions support unit types codes are able to meet Combatant Command Munitions production and delivery requirements.	
Program Decreases	-\$98.2
C-130	-\$37.5
Organic Depot: Reduced \$15.178 Million for three less C-130 organic programmed depot maintenance actions based on induction schedule at approximately \$5.059 Million each.	
Contract Depot: Reduced \$13.184 Million due to slip in program schedule of C-130 AMP software block support. Reduced \$5.16 Million for one less C-130 contract programmed depot maintenance actions based on induction schedule. Also reduced \$4.015 Million for three less contract engine overhauls.	
Service Support Contracts Reduction	-\$33.1
In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way.	

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War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR)	-\$8.1
Reduction due to consolidation of storage facility contract support for WRM outside the Continental United States and adjusting maintenance requirements for BEAR assets; mobile aircraft arresting system and headquarter BEAR management. WRM sustains prepositioned assets to enable beddown capability to augment forces in support of strategic objectives.	
Mobility Air Force Automated Flight Planning Service Efficiency Investment	-\$6.3
Reduce funding for the Mobility Air Force Automated Flight Planning Service by providing optimized flight funding plans for mission success and least cost or time which enable machine-to-machine filing capability and iterative filing for best routing, reducing delay and improving fuel efficiency.	
Functional Application Information Technology (IT) Efficiency	-\$4.3
In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies.	
Competitive Sourcing and Privatization	-\$4.2
Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions.	
Executive Order Travel Reduction	-\$3.4
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding.	
War Reserve Materiel Ammunition	-\$1.3
Organic Depot: Reduced \$1.324 Million to move refurbishment exchangeable workload of 7,500 Mark-82 bombs per year from Depot Maintenance Interservice Agreement (DMISA) to contract.	

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIRLIFT AND SEALIFT PROGRAMS</u>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	300.0	-299.8	0.2	152.4	152.6
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	2/61.6	-16.8	2/44.8	2.8	2/47.6
Training Exercises (#/\$)	0/0.0	0.0	0/0.0	0.0	0/0.0
Other	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	361.6	-316.6	45.0	155.2	200.2
<u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u>					
Airlift Operations	5,099.5	-3,393.5	1,706.0	98.7	1,804.7
Airlift Operations C31	39.9	39.2	79.1	-20.5	58.6
Mobilization Preparedness	194.9	-85.7	109.2	-9.6	99.6
Depot Maintenance	1,750.5	-273.1	1,477.4	78.8	1,556.2
Facilities Sustainment, Restoration and Modernization	444.8	-135.1	309.7	-142.3	167.4
Base Support	<u>794.2</u>	<u>-86.6</u>	<u>707.6</u>	<u>-0.6</u>	<u>707.0</u>
Total	8,323.8	-3,934.8	4,389.0	4.5	4,393.5

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<u>Personnel Data</u>	FY 2012		FY 2013		FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	8,108	-1,525	6,583	-226	6,357
Enlisted	<u>43,403</u>	<u>-139</u>	<u>43,264</u>	<u>-677</u>	<u>42,587</u>
Total	49,630	194	49,824	245	50,069
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	7,790	251	8,041	14	8,055
Foreign National Direct Hire	<u>42</u>	<u>-1</u>	<u>41</u>	<u>0</u>	<u>41</u>
Total Direct Hire	8,373	-422	7,951	-229	7,722
Foreign National Indirect Hire	<u>93</u>	<u>6</u>	<u>99</u>	<u>15</u>	<u>114</u>
Total	8,466	-420	8,046	-225	7,821

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MILITARY INFORMATION SUPPORT OPERATIONS**

U.S. Central Command (USCENTCOM)

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

U.S. Northern Command (USNORTHCOM)

Identified funding supports Combatant Command Information Operations (IO) programs, which include Voice Operations. Current year funding enables contract support, travel costs and publication of materials associated with Military Information Support Operations (MISO).

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2012</u>	<u>Program Change+/-</u>	<u>2013</u>	<u>Program Change+/-</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Operation and Maintenance, Air Force										
USCENTCOM	015A	29.400	0.000	29.400	12.500	41.900	45.900	51.900	51.900	51.900
USNORTHCOM	015A	3.516	(2.016)	1.500	(1.063)	0.437	0.437	0.437	0.437	0.437
	Transfer to Title IX	(32.916)								
Subtotal:		0.000	(2.016)	30.900	11.437	42.337	46.337	52.337	52.337	52.337
Operation and Maintenance, Air Force, Overseas Contingency Operations (OCO)										
USCENTCOM	015A	23.800	(23.800)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USNORTHCOM	015A	4.000	(4.000)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal:		27.800	(27.800)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total:		27.800	(29.816)	30.900	11.437	42.337	46.337	52.337	52.337	52.337

II. Comments:

Above numbers reflect MISO and Voice Operations funding within the IO program per Department of Defense Financial Management Regulation Volume 2A, Chapter 3. USCENTCOMs increase is due to a classified program change; details will be provided under separate cover upon request. USNORTHCOMs decrease is due to a modification of reporting requirements for this exhibit.

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BODY ARMOR AND OTHER PROTECTIVE GEAR

Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	PY Base	PY OCO	PY Supplemental	PY Total	CY Base	CY OCO	CY Total	BY Base	BY OCO	BY Total
Body Armor (1)	Procurement	-	-	-	-	-	-	-	-	-	-
Body Armor	O&M	-	82	-	82	-	96	96	-	-	-
Organizational Clothing (2)	Procurement	-	-	-	-	-	-	-	-	-	-
Organizational Clothing	O&M	29,183	30,684	-	59,887	29,890	34,574	64,464	28,466	-	28,466
Individual Equipment (3)	Procurement	-	-	-	-	-	-	-	-	-	-
Individual Equipment	O&M	35,592	100,148	-	135,744	34,187	138,115	172,302	36,406	-	36,406
	Total Procurement	-	-	-	-	-	-	-	-	-	-
	Total O&M	64,775	130,914	-	195,689	64,077	172,785	236,862	64,872	-	64,872

Quantities	Appropriation	PY Base	PY OCO	PY Supplemental	PY Total	CY Base	CY OCO	CY Total	BY Base	BY OCO	BY Total
Body Armor Sets Required					35,400			35,400			-
Body Armor Sets On-Hand					29,286			27,270			-
Body Armor Sets Backordered					-			-			-

Note 1: FY 2014 OCO will be submitted at a later date.

Notes 2 and 3: Data not available in financial systems. A manual data call was performed down to the organizational level to obtain information.