

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2015 Budget Estimates

March 2014

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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**DEPARTMENT OF THE AIR FORCE
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AIR OPERATIONS**

<u>Appropriation Summary</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	4,260.6	48.0	-2,369.8	1,938.8	21.0	1,203.7	3,163.5
Combat Enhancement Forces	2,086.1	30.3	-500.2	1,616.2	18.7	59.4	1,694.3
Air Operations Training	1,135.8	23.9	70.9	1,230.6	12.4	336.2	1,579.2
Combat Related Operations							
Global C3I & Early Warning	1,114.9	18.8	-265.2	868.5	10.0	30.3	908.8
Other Combat Operations Support Programs	932.9	15.0	-42.9	905.0	8.0	-56.7	856.3
Mobility Operations							
Airlift Operations	4,606.3	0.8	-3,177.8	1,429.3	15.6	523.9	1,968.8
Basic Skills and Advanced Training							
Flight Training	689.2	4.9	97.8	791.9	5.8	-100.1	697.6
Servicewide Activities							
Other Servicewide Activities	1,993.4	15.6	-1,039.0	970.0	9.9	-87.6	892.3
Security Programs							
Security Programs	1,132.0	18.6	49.0	1,199.6	17.0	-46.9	1,169.7
DPEM							
Depot Maintenance	<u>8,469.9</u>	<u>194.2</u>	<u>-1,322.4</u>	<u>7,341.7</u>	<u>65.6</u>	<u>641.6</u>	<u>8,048.9</u>
Total	26,421.1	370.1	-8,499.6	18,291.6	184.0	2,503.8	20,979.4

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<u>Program Data</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	109	2	111	1	112
Fighters	1,053	12	1,065	-106	959
Training	965	78	1,043	-69	974
Airlift	281	-10	271	-12	259
Tanker	195	-2	193	-1	192
Other	511	38	549	35	584
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	134	2	136	1	137
Fighters	1,220	23	1,243	-133	1,110
Training	1,203	61	1,264	-59	1,205
Airlift	303	-6	297	-11	286
Tanker	215	3	218	-9	209
Other	555	30	585	31	616
O&M Funded Flying Hours (000)	773,159	117,262	890,421	-4,578	885,843
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	-0.05	1.29
Fighters	1.25	0.04	1.29	-0.04	1.25
OPTEMPO - Hrs/Crew/Month					
Bombers	20.80	-8.70	12.10	0.90	13.00
Fighters	14.80	-1.60	13.20	-0.30	12.90
ICBM Inventory					
Minuteman III	450	0	450	0	450

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<u>Personnel Data</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	35,014	-2,843	32,171	-1,513	30,658
Enlisted	<u>184,076</u>	<u>-1,432</u>	<u>182,644</u>	<u>-5,469</u>	<u>177,175</u>
Total	219,090	-4,275	214,815	-6,982	207,833
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	18,378	623	19,001	-596	18,405
Foreign National Direct Hire	<u>113</u>	<u>-5</u>	<u>108</u>	<u>97</u>	<u>205</u>
Total Direct Hire	18,491	618	19,109	-499	18,610
Foreign National Indirect Hire	<u>194</u>	<u>20</u>	<u>214</u>	<u>-104</u>	<u>110</u>
Total	18,685	638	19,323	-603	18,720

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Narrative Explanation of Changes from FY 2014 – FY 2015:

Air Operations

Primary Combat Forces

The FY 2015 budget request includes a price increase of \$21.0 Million and a program increase of \$1,203.7 Million. The program change is driven by the following:

Program Increases:

- \$1,282.2 Million for Transfer to Title IX - OCO Operations
- \$17.6 Million for Combat Air Force Readiness
- \$5.8 Million for Fuel Rate
- \$5.1 Million for Integrated Air and Missile Defense
- \$5.0 Million for Minuteman III Force Development
- \$2.9 Million for Weapon System Sustainment
- \$1.0 Million for Consolidate Depot Maintenance into Subactivity Group 11M

Program Decreases:

- (\$63.9) Million for Flying Hour Program
- (\$48.3) Million for Headquarters Reduction
- (\$2.6) Million for Civilian Pay Program
- (\$1.1) Million for Logistics and Installations Efficiencies

Combat Enhancement Forces

The FY 2015 budget request includes a price increase of \$18.7 Million and a program increase of \$59.4 Million. The program change is driven by the following:

Transfers In:

- \$3.1 Million for Scope Enterprise Design Guidance and Evaluation (EDGE) Project

Transfers Out:

- (\$20.9) Million for Cyber Weapon System Sustainment

Program Increases:

- \$225.3 Million for Program Adjustment to Non-NIP Only
- \$5.4 Million for Combat Air Force Readiness

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- \$4.6 Million for Weapon System Sustainment
- \$3.0 Million for Consolidate Depot Maintenance into Subactivity Group 11M

Program Decreases:

- (\$64.2) Million for Headquarters Reduction
- (\$31.9) Million for Logistics and Installations Efficiencies
- (\$23.8) Million for Communications Infrastructure Efficiencies
- (\$21.7) Million for Flying Hour Program
- (\$10.6) Million for Special Tactics
- (\$9.8) Million for Civilian Pay Program

Air Operations Training

The FY 2015 budget request includes a price increase of \$12.4 Million and a program increase of \$336.2 Million. The program change is driven by the following:

Program Increases:

- \$288.0 Million for Consolidate Depot Maintenance into Subactivity Group 11M
- \$153.6 Million for Combat Air Force Readiness
- \$5.0 Million for Asia-Pacific Base Resiliency
- \$0.8 Million for Civilian Pay Program

Program Decreases:

- (\$47.6) Million for Headquarters Reduction
- (\$37.9) Million for Flying Hour Program
- (\$12.2) Million for F-35A Program Alignment
- (\$7.3) Million for Air Advisory Academy
- (\$4.4) Million for Logistics and Installations Efficiencies
- (\$1.7) Million for Weapon System Sustainment

Combat Related Operations

Global C3I & Early Warning

The FY 2015 budget request includes a price increase of \$10.0 Million and a program increase of \$30.3 Million. The program change is driven by the following:

Program Increases:

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- \$35.4 Million for Joint Surveillance System Air Defense Radars
- \$12.1 Million for Weapon System Sustainment
- \$9.5 Million for Establish CYBERCOM Direct Mission Support Line
- \$1.5 Million for Flying Hour Program

Program Decreases:

- (\$15.7) Million for Headquarters Reduction
- (\$6.7) Million for Logistics and Installations Efficiencies
- (\$4.1) Million for Classified Programs
- (\$1.8) Million for Civilian Pay Program

Other Combat Operations Support Programs

The FY 2015 budget request includes a price increase of \$8.0 Million and a program decrease of \$56.7 Million. The program change is driven by the following:

Program Increases:

- \$8.7 Million for Aerial Targets Maintenance Contract
- \$8.2 Million for Security Systems Sustainment

Program Decreases:

- (\$23.5) Million for Civilian Pay Program
- (\$18.9) Million for Headquarters Reduction
- (\$14.4) Million for Classified Programs
- (\$7.4) Million for Communications Infrastructure Efficiencies
- (\$6.8) Million for Flying Hour Program
- (\$1.9) Million for Travel Efficiencies
- (\$0.8) Million for Executive Order Travel Reduction

Mobility Operations

Airlift Operations

The FY 2015 budget request includes a price increase of \$15.6 Million and a program increase of \$523.9 Million. The program change is driven by the following:

Program Increases:

- \$500.0 Million for Transfer to Title IX - OCO Operations

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- \$87.9 Million for Flying Hour Program
- \$5.5 Million for Fuel Rate
- \$0.5 Million for Weapon System Sustainment

Program Decreases:

- (\$49.8) Million for C-17 Crew Ratio
- (\$13.1) Million for C-5B
- (\$5.2) Million for Civilian Pay Program
- (\$1.8) Million for Travel Efficiencies

Basic Skills and Advanced Training

Flight Training

The FY 2015 budget request includes a price increase of \$5.8 Million and a program decrease of \$100.1 Million. The program change is driven by the following:

Program Increases:

- \$0.1 Million for Weapon System Sustainment

Program Decreases:

- (\$77.1) Million for Flying Hour Program
- (\$11.3) Million for Undergraduate Flying Training
- (\$9.6) Million for Civilian Pay Program
- (\$2.3) Million for Logistics and Installations Efficiencies

Servicewide Activities

Other Servicewide Activities

The FY 2015 budget request includes a price increase of \$9.9 Million and a program decrease of \$87.6 Million. The program change is driven by the following:

Transfers Out:

- (\$7.2) Million for Service Program Realignment

Program Increases:

- \$1.8 Million for New Strategic Arms Reduction Treaty (START)

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- \$0.4 Million for Flying Hour Program

Program Decreases:

- (\$40.1) Million for Headquarters Reduction
- (\$31.8) Million for Audit Readiness Acceleration
- (\$5.2) Million for Civilian Pay Program
- (\$3.4) Million for Logistics and Installations Efficiencies
- (\$1.1) Million for Travel Efficiencies
- (\$0.0) Million for Executive Order Travel Reduction

Security Programs

Security Programs

The FY 2015 budget request includes a price increase of \$17.0 Million and a program decrease of \$46.9 Million. The program change is driven by the following:

Program Increases:

- \$13.0 Million for Civilian Pay Program
- \$5.4 Million for Flying Hour Program

Program Decreases:

- (\$60.0) Million for Classified Programs
- (\$5.3) Million for Headquarters Reduction

DPEM

Depot Maintenance

The FY 2015 budget request includes a price increase of \$65.6 Million and a program increase of \$641.6 Million. The program change is driven by the following:

Transfers In:

- \$48.9 Million for Cyber Weapon System Sustainment
- \$6.4 Million for CV-22 Depot Purchased Equipment Maintenance

Transfers Out:

- (\$6.4) Million for Classified Programs

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- (\$6.4) Million for CV-22 Depot Purchased Equipment Maintenance

Program Increases:

- \$500.0 Million for Transfer to Title IX - OCO Operations
- \$346.0 Million for Contractor Logistics Support
- \$327.7 Million for Program Adjustment to Non-NIP Only
- \$81.5 Million for KC-135
- \$3.1 Million for B-2
- \$2.9 Million for Undergraduate Pilot Training
- \$1.7 Million for MC-12
- \$1.1 Million for Undergraduate Pilot Training (Rotary)
- \$0.5 Million for New Strategic Arms Reduction Treaty (START)

Program Decreases:

- (\$293.0) Million for Consolidate Depot Maintenance into Subactivity Group 11M
- (\$118.3) Million for Contractor Logistics Support
- (\$63.2) Million for Minuteman Squadron
- (\$44.0) Million for Airborne Warning and Control System
- (\$41.3) Million for F-15C
- (\$22.1) Million for B-52
- (\$18.2) Million for Satellite Communications
- (\$16.4) Million for Special Operations Forces
- (\$13.4) Million for Vehicles and Support Equipment
- (\$13.3) Million for A-10
- (\$7.3) Million for F-16
- (\$7.2) Million for War Reserve Material Ammunition
- (\$3.0) Million for Link 16 Support and Sustainment
- (\$3.2) Million for C-130 Airlift Squadron
- (\$1.3) Million for Euro-NATO Joint Jet Pilot Training

NOTE: Numbers may not add due to rounding.

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I. Force Structure

1. Bomber

The Air Force does not plan to retire any bomber aircraft in Fiscal Year 2015.

2. Fighter/Attack

The Air Force plans to retire 89 A-10C fighter/attack aircraft in Fiscal Year 2015.

Additionally, Air Force plans to retire 24 F-15C/D fighter/attack aircraft in Fiscal Year 2015.

3. Trainer

The Air Force does not plan to retire any Trainer aircraft in Fiscal Year 2015.

4. Airlift

The Air Force plans to retire five (5) C-20B; two (2) C-20H; and one (1) C-130H Airlift aircraft in Fiscal Year 2015.

5. Other

The Air Force plans to retire seven (7) E-3B and divest forty-one (41) MC-12W aircraft in Fiscal Year 2015.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The Fiscal Year 2015 budget focuses on maintaining the Air Force's ability to rapidly respond to global mission demands. In Fiscal Year 2015, the Flying Hour Program funds 885,843 Thousand flying hours; a decrease of (4,578) hours from Fiscal Year 2014.

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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>Operation & Maintenance</u>	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</u>		
	Executable			Executable			Executable		
	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt
Aircraft Repair	1,296.8	131.4	-139.5	1,157.3	254.9	-186.4	970.9	609.2	
Engine Maintenance	231.9	34.6	-151.7	80.2	142.1	351.6	431.8	94.6	
Missiles	69.3	0.0	-21.8	47.5	18.4	-23.6	23.9	43.0	
Software	657.9	7.4	197.7	855.6	267.1	-142.2	713.4	457.0	
Other Major End Items	208.1	1.8	58.2	266.3	110.1	-31.6	234.7	121.6	
Exchangeable Items	128.2	0.0	23.8	152.0	22.6	-66.3	85.7	25.7	
Other Depot Maintenance	27.0	0.0	8.1	35.1	7.8	3.2	38.3	14.8	
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	2,619.2	175.2	-25.2	2,594.0	823.0	-95.3	2,498.7	1,365.9	

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DEPOT MAINTENANCE PROGRAM**

<u>Category</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Aircraft Repair	1,296.8	45.0	-184.5	1,157.3	-20.2	-166.2	970.9
Engine Maintenance	231.9	8.6	-160.3	80.2	-1.3	352.9	431.8
Missiles	69.3	2.7	-24.5	47.5	-1.4	-22.2	23.9
Software	657.9	17.2	180.5	855.6	2.5	-144.7	713.4
Other Major End Items	208.1	5.7	52.5	266.3	0.3	-31.9	234.7
Exchangeable Items	128.2	2.9	20.9	152.0	1.1	-67.4	85.7
Other Depot Maintenance	27.0	1.1	7.0	35.1	-1.0	4.2	38.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2,619.2	83.2	-108.4	2,594.0	-20.0	-75.3	2,498.7

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DEPOT MAINTENANCE PROGRAM**

Narrative Explanation of Changes (FY 2014 to FY 2015):

1) Aircraft	-\$166.2
Transfers	\$0.0
Program Increases	\$96.7
Transfer to Title IX - OCO Operations	\$96.7
Reflects program growth as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for weapon systems sustainment.	
Program Decreases	-\$262.9
KC-135	-\$109.6
Decrease \$109,649 Thousand in organic aircraft programmed depot maintenance requirement from 38 to 29 per year due to induction schedule change.	
Consolidate Depot Maintenance into Subactivity Group 11M	-\$53.4
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
F-15C	-\$40.9
Decrease \$40,922 Thousand in organic programmed depot maintenance reduced from four to zero due to force structure reduction.	
B-52	-\$31.1
Decrease \$31,070 Thousand in organic programmed depot maintenance (PDM) from eight to seven due to reduced PDM input.	
A-10	-\$15.5
Decrease \$15,502 Thousand in contract depot aircraft scheduled structural inspections due to the divestiture of 89 aircraft.	
Special Operations Forces	-\$11.0
Organic Depot: Decrease \$10,962 Thousand in aircraft maintenance for two less programmed depot maintenance for MC-130H due to induction schedule change.	

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F-16	-\$1.4
Decrease \$1,435 Thousand in contract depot aircraft maintenance cost rate.	
2) Engines	\$352.9
Transfers	\$0.0
Program Increases	\$364.6
KC-135	\$191.1
Increase \$191,100 Thousand in organic engine overhaul maintenance due to increase from 14 to 68 for F108 engine propulsion upgrade program.	
Transfer to Title IX - OCO Operations	\$145.5
Program growth as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for weapon systems sustainment.	
B-52	\$17.1
Increase \$17,050 Thousand in organic engine overhauls from 25 to 36 due induction schedule change.	
B-2	\$10.9
Increase \$10,923 Thousand for three organic engine propulsion structural integrity inspections and major engine overhaul due to an increase in flying hours.	
Program Decreases	-\$11.7
Consolidate Depot Maintenance into Subactivity Group 11M	-\$11.7
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
3) Missiles	-\$22.2
Transfers	-\$6.4

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Classified Programs	-\$6.4
Adjustments were made to classified programs. Details will be provided under separate cover upon request.	
Program Increases	\$0.0
Program Decreases	-\$15.8
Minuteman Squadron	-\$9.4
Decrease \$9,433 Thousand in organic missiles due to man-hour rate change, personnel reductions and missile transportation due to execution order delays.	
Consolidate Depot Maintenance into Subactivity Group 11M	-\$6.4
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
4) Software	-\$144.7
Transfers	\$0.0
Program Increases	\$0.0
Program Decreases	-\$144.7
Consolidate Depot Maintenance into Subactivity Group 11M	-\$46.3
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
Airborne Warning and Control System	-\$44.0
Decrease \$22,951 Thousand in organic software due to reduced support for E-3 sensor system and decrease \$21,047 Thousand in contract depot software due to reduced support for the block 40/45 upgrade for E-3 mission computing system.	
Satellite Communications	-\$18.1
Decrease \$18,161 Thousand in organic software due to reduced software maintenance for the Advanced Extremely High Frequency system.	

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B-52	-\$8.0
Decrease \$3,957 Thousand in organic software due to analysis not performed and decrease \$3,995 Thousand in contract depot software due to reduction in ground and flight test.	
B-2	-\$7.9
Decrease \$6,192 in organic software due to rate calculations change and decrease \$1,680 in contract depot software due to software sustainment changes.	
F-16	-\$5.9
Decrease \$5,900 Thousand in organic software due to reduced requirements for software capability upgrade block fielding.	
Special Operations Forces	-\$5.4
Decrease \$5,473 Thousand in organic software due to block cycle release slip.	
Link 16 Support and Sustainment	-\$4.0
Decrease \$3,987 Thousand in organic software to support operational flight program due to transfer to contract depot.	
C-130 Airlift Squadron	-\$3.2
Decrease \$1,346 in organic software and decrease \$1,815 in contract depot software due to transition from block cycle two to three for the avionics modernization program.	
F-15C	-\$1.9
Decrease \$1,890 Thousand in contract depot software for radar requirements due to force structure reduction.	
5) Other Major End Items	-\$31.9
Transfers	\$0.0
Program Increases	\$0.0
Program Decreases	-\$31.9

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DEPOT MAINTENANCE PROGRAM**

Consolidate Depot Maintenance into Subactivity Group 11M	-\$15.4
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
Vehicles and Support Equipment	-\$13.4
Decrease \$13,400 Thousand in organic special purpose vehicles based on historical execution.	
Minuteman Squadron	-\$3.1
Decrease \$3,130 Thousand in organic other major end items due to a reduction of transporter erector maintenance from four to zero.	
6) Non-Material Support Division Exchangeables	-\$67.4
Transfers	\$0.0
Program Increases	\$0.0
Program Decreases	-\$67.4
Minuteman Squadron	-\$50.6
Decrease \$50,600 Thousand in contract depot exchangeable items due to transfer to contractor logistics support.	
Consolidate Depot Maintenance into Subactivity Group 11M	-\$9.4
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
War Reserve Material Ammunition	-\$7.2
Decrease \$7,219 Thousand in contract depot aircraft egress munitions due to force structure changes.	
B-52	-\$0.2
Decrease \$178 Thousand in organic exchange items costs.	
7) Other Depot Maintenance	\$4.2
Transfers	\$0.0

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DEPOT MAINTENANCE PROGRAM**

Program Increases	\$5.4
A-10	\$2.2
Increase \$2,226 Thousand in organic storage costs due to divestiture of 89 aircraft.	
MC-12	\$1.7
Increase \$1,657 Thousand in organic storage costs due to the divestiture of MC-12W.	
F-15C	\$1.5
Increase \$1,526 Thousand in organic storage costs as a result of force structure reduction.	
Program Decreases	-\$1.2
Consolidate Depot Maintenance into Subactivity Group 11M	-\$1.2
Funds reflect a program decrease as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
8) Depot Quarterly Surcharge	\$0.0
Transfers	\$0.0
Program Increases	\$0.0
Program Decreases	\$0.0

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FSRM and Demo Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel Funding	46	0	43	0	39
Operation and Maintenance	2,191	33	2,199	14	2,063
Military Construction Recapitalization Projects	285	0	236	0	165
Military Construction Unspecified Minor Construction	18	0	20	0	23
Associated Planning & Design Funds	1	0	3	0	2
Working Capital Funds (WCF, DWCF, TWCF)	188	0	192	0	196
RDT&E Funds	39	0	44	0	47
Host Nation Support Sustainment Funding	54	0	56	0	57
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
TOTAL	2,822	33	2,793	14	2,592

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.

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

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

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

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Facilities Sustainment

<u>Appropriation Summary</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual /</u>	<u>Supplemental /</u>	<u>Enacted /</u>	<u>Supplemental /</u>	<u>Estimate /</u>
O&M Sustainment Funding (\$M)	1,489	19	1,612	11	1,537
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	46	0	43	0	39
Transportation Working Capital Fund 2/	53	0	54	0	55
Host Nation Support Sustainment Funding 3/	54	0	56	0	57
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
Total Sustainment Funding	1,642	19	1,765	11	1,688
<u>Category Summary</u>					
Operations and Training	536	7	580	4	553
Maintenance and Production	238	3	258	2	246
Utility System Improvements	313	4	339	2	323
Dormitories and Dining Facilities	119	2	129	1	123
Community Support	164	2	177	1	169
Other Mission Support Facilities	119	1	129	1	123
O&M Sustainment Funding (\$M)	1489	19	1,612	11	1,537
Facilities Sustainment Model Requirement	2,212		2,382		2529
Sustainment Rate (% of FSM)	74%		74%		67%
Air Force Sustainment Goal (% of FSM)	80%		80%		65%

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

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

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

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

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<u>Appropriation Summary</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual /</u>	<u>Supplemental /</u>	<u>Enacted /</u>	<u>Supplemental /</u>	<u>Estimate /</u>
Restoration/Modernization (R/M) O&M	702	14	587	0	526
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Replacement Projects 1/	285	0	236	0	165
Military Construction Unspecified Minor Construction	18	0	20	0	23
Associated Planning & Design Funds 2/	1	0	3	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/	135	0	138	0	141
RDT&E Funds for R&M	39	0	44	0	47
Military Personnel Funding for R&M 4/	0	0	0	0	0
Total Recapitalization Funding	1,180	0	1,028	0	904
<u>Category Summary</u>					
Operations and Training	253	5	211	0	189
Maintenance and Production	112	3	94	0	84
Utility System Improvements	147	2	123	0	110
Dormitories and Dining Facilities	56	1	47	0	42
Community Support	77	2	65	0	58
Other Mission Support Facilities	57	1	47	0	43
Restoration/Modernization (R/M) O&M	702	14	587	0	526
Demolition Costs	23	0	20	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 42976F) and AFMC DWCF (PE 72975F).

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

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Narrative Explanation of Changes from FY2014 – 2015

Demolition/Consolidation +\$4

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 -\$201

Air Force bases are power projection platforms that contribute to the capability of Agile Combat Support. These bases 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 R&M (including demolition) projects. The Air Force funded Facilities Sustainment at slightly over 65 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 15.4. This reflects its strategy to accept near-term reductions in facilities investment in accordance with strategic OSD guidance to enable gradual savings in force structure reductions.

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<u>Appropriation Summary</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	2,612.6	32.9	93.2	2,738.7	32.8	-256.9	2,514.6

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	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	10.6	0.3	6.5	17.4	0.2	2.3	19.9
Specialized Skill Training	338.6	4.9	54.6	398.1	5.5	-47.4	356.2
Professional Development	190.3	2.7	55.3	248.3	3.7	-32.6	219.4
Officer Acquisition	105.0	1.3	-9.2	97.1	1.2	-15.9	82.4
Flight Training	689.2	4.9	97.8	791.9	5.8	-100.1	697.6
Training Support	103.5	1.0	0.4	104.9	1.3	-15.2	91.0
ROTC	72.7	1.3	19.3	93.3	1.6	-18.8	76.1
Installation Support/FSRM	<u>1,102.7</u>	<u>16.5</u>	<u>-131.5</u>	<u>987.7</u>	<u>13.5</u>	<u>-29.2</u>	<u>972.0</u>
Total	2,612.6	32.9	93.2	2,738.7	32.8	-256.9	2,514.6

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	345,035	43,681	388,716	-21,849	366,867

(Student/Trainee End Strength)

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	5,316	232	5,548	0	5,548
Specialized Skill Training	16,170	831	17,001	-739	16,262
Officer Acquisition	4,493	-261	4,232	-122	4,110
Flight Training	1,736	146	1,882	94	1,976
Professional Development	5,034	462	5,496	-148	5,348

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Narrative Explanation of Changes from FY 2014 – FY 2015:

Recruit Training

The FY 2015 budget request includes a price increase of \$0.2 Million and a program increase of \$2.3 Million. The program change is driven by the following:

Transfers In:

- \$4.0 Million for Basic Military Training Steel Toe Boots

Program Decreases:

- (\$0.8) Million for Initial Skills Training
- (\$0.6) Million for Logistics and Installations Efficiencies
- (\$0.4) Million for Civilian Pay Program

Specialized Skill Training

The FY 2015 budget request includes a price increase of \$5.5 Million and a program decrease of \$47.4 Million. The program change is driven by the following:

Transfers Out:

- (\$1.1) Million for Basic Military Training Steel Toe Boots

Program Decreases:

- (\$24.2) Million for Technical Training
- (\$7.4) Million for Air Advisory Academy
- (\$7.2) Million for Civilian Pay Program
- (\$4.8) Million for Logistics and Installations Efficiencies
- (\$1.7) Million for Technical Training Courses
- (\$1.1) Million for Knowledge Based Services Efficiency

Professional Development

The FY 2015 budget request includes a price increase of \$3.7 Million and a program decrease of \$32.6 Million. The program change is driven by the following:

Program Decreases:

- (\$24.5) Million for Professional Military Education
- (\$5.8) Million for Civilian Pay Program

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- (\$2.4) Million for Air Force Institute of Technology (AFIT)

Officer Acquisition

The FY 2015 budget request includes a price increase of \$1.2 Million and a program decrease of \$15.9 Million. The program change is driven by the following:

Program Decreases:

- (\$13.1) Million for Cadet Education and Training
- (\$2.7) Million for Civilian Pay Program

Flight Training

The FY 2015 budget request includes a price increase of \$5.8 Million and a program decrease of \$100.1 Million. The program change is driven by the following:

Program Increases:

- \$0.1 Million for Weapon System Sustainment

Program Decreases:

- (\$77.1) Million for Flying Hour Program
- (\$11.3) Million for Undergraduate Flying Training
- (\$9.6) Million for Civilian Pay Program
- (\$2.3) Million for Logistics and Installations Efficiencies

Training Support

The FY 2015 budget request includes a price increase of \$1.3 Million and a program decrease of \$15.2 Million. The program change is driven by the following:

Program Decreases:

- (\$13.8) Million for Civilian Pay Program
- (\$0.6) Million for Contract Insourcing Initiative
- (\$0.3) Million for Service Support Contracts Efficiencies
- (\$0.2) Million for Knowledge Based Services Efficiency
- (\$0.2) Million for Travel Efficiencies

Reserve Officer Training Corps (ROTC)

The FY 2015 budget request includes a price increase of \$1.6 Million and a program decrease of \$18.8 Million. The program change is

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driven by the following:

Program Decreases:

- (\$13.1) Million for Reserve Officer Training Corps (ROTC) Scholarships
- (\$4.7) Million for Management Support Contracts Reduction
- (\$0.0) Million for Headquarters Reduction
- (\$0.1) Million for Civilian Pay Program

Installation Support/FSRM

The FY 2015 budget request includes a price increase of \$13.5 Million and a program decrease of \$29.2 Million. The program change is driven by the following:

Transfers In:

- \$3.6 Million for Facilities Sustainment Realignment

Transfers Out:

- (\$5.0) Million for Airmen Support Programs
- (\$0.4) Million for Human Capital Management System

Program Increases:

- \$34.2 Million for Logistics Readiness

Program Decreases:

- (\$26.3) Million for Utilities
- (\$14.9) Million for Headquarters Reduction
- (\$10.4) Million for Civilian Pay Program
- (\$6.9) Million for Logistics and Installations Efficiencies
- (\$2.9) Million for Facilities Sustainment

NOTE: Numbers may not add due to rounding.

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<u>Appropriation Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Air and Space Operations	4,170.4	59.6	-1,561.0	2,669.1	-5.8	-63.9	2,599.4
Mobility Operations	631.2	8.1	38.5	677.9	8.8	2.1	688.8
Accession, Basic Skills, and Adv. Trng.	793.3	11.3	-33.9	770.7	10.2	-21.1	759.8
Logistics Ops and Servicewide Activities	<u>1,144.4</u>	<u>18.1</u>	<u>-12.4</u>	<u>1,150.0</u>	<u>30.7</u>	<u>-77.3</u>	<u>1,103.4</u>
Total Base Support	6,739.4	97.1	-1,568.8	5,267.7	43.9	-160.2	5,151.5

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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	58	14	58	14	58	14
Reserve Forces	7	0	7	0	7	0

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	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	375	-153	222	-5	217
Enlisted	<u>2,233</u>	<u>-425</u>	<u>1,808</u>	<u>-34</u>	<u>1,774</u>
Total	2,608	-578	2,030	-39	1,991
<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 Equivalent)</u>					
U.S. Direct Hires	26,105	126	26,231	434	26,665
Foreign National Direct Hire	<u>1,385</u>	<u>-56</u>	<u>1,329</u>	<u>1,445</u>	<u>2,774</u>
Total Direct Hire	27,490	70	27,560	1,879	29,439
Foreign National Indirect Hire	<u>3,652</u>	<u>1,371</u>	<u>5,023</u>	<u>-1,493</u>	<u>3,530</u>
Total	31,142	1,441	32,583	386	32,969

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Narrative Explanation of Changes from FY 2014 to FY 2015

Air and Space Operations

The FY 2015 budget request includes a price decrease of \$5.8 Million and a program decrease of \$63.9 Million. The program change is driven by the following:

Transfers In:

- \$6.8 Million for Airmen Support Programs

Transfers Out:

- (\$3.1) Million for Contracted Utility Requirements
- (\$2.4) Million for Human Capital Management System

Program Increases:

- \$30.9 Million for Civilian Pay Program
- \$7.5 Million for Fuel Rate
- \$6.1 Million for Oman Access Fee
- \$5.6 Million for Airmen Support Programs
- \$4.8 Million for Utilities

Program Decreases:

- (\$63.3) Million for Headquarters Reduction
- (\$17.7) Million for Logistics and Installations Efficiencies
- (\$16.9) Million for Environmental Quality Program
- (\$15.5) Million for Communications Infrastructure Efficiencies
- (\$4.6) Million for Travel Efficiencies
- (\$2.0) Million for Executive Order Travel Reduction

Mobility Operations

The FY 2015 budget request includes a price increase of \$8.8 Million and a program increase of \$2.1 Million. The program change is driven by the following:

Transfers In:

- \$3.1 Million for Contracted Utility Requirements

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
BASE SUPPORT

Transfers Out:

- (\$0.2) Million for Human Capital Management System

Program Increases:

- \$8.7 Million for Civilian Pay Program
- \$8.2 Million for Utilities
- \$2.6 Million for Airmen Support Programs

Program Decreases:

- (\$10.0) Million for Headquarters Reduction
- (\$3.2) Million for Communications Infrastructure Efficiencies
- (\$2.5) Million for Logistics and Installations Efficiencies
- (\$1.6) Million for Travel Efficiencies
- (\$1.3) Million for Knowledge Based Services Efficiency
- (\$0.7) Million for Executive Order Travel Reduction

Accession, Basic Skills, and Adv. Trng.

The FY 2015 budget request includes a price increase of \$10.2 Million and a program decrease of \$21.1 Million. The program change is driven by the following:

Transfers Out:

- (\$5.0) Million for Airmen Support Programs
- (\$0.4) Million for Human Capital Management System

Program Increases:

- \$34.2 Million for Logistics Readiness

Program Decreases:

- (\$26.3) Million for Utilities
- (\$14.9) Million for Headquarters Reduction
- (\$5.1) Million for Logistics and Installations Efficiencies
- (\$3.5) Million for Civilian Pay Program

Logistics Ops and Servicewide Activities

The FY 2015 budget request includes a price increase of \$30.7 Million and a program decrease of \$77.3 Million. The program change is driven by the following:

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Operation and Maintenance, Air Force
BASE SUPPORT**

Transfers Out:

- (\$1.8) Million for Airmen Support Programs
- (\$0.4) Million for Human Capital Management System

Program Increases:

- \$0.3 Million for Fuel Rate

Program Decreases:

- (\$26.8) Million for Headquarters Reduction
- (\$18.3) Million for Pentagon Rent
- (\$11.8) Million for Civilian Pay Program
- (\$7.9) Million for Logistics and Installations Efficiencies
- (\$6.5) Million for Communications Infrastructure Efficiencies
- (\$3.2) Million for Utilities
- (\$0.8) Million for Travel Efficiencies

NOTE: Numbers may not add due to rounding.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS**

<u>Appropriation Summary</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	2,634.6	41.3	-764.6	1,911.3	23.8	-65.4	1,869.7

Description of Operations Financed:

Communications includes base-level and world-wide (Common-User and Dedicated Long Haul Communications) communication 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) 2015 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS

<u>Program Data</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Communications							
Sustaining Base Communications	1,045.2	16.7	-443.2	618.7	7.8	-73.8	552.7
Long Haul Communications	11.9	0.2	1.0	13.1	0.1	5.5	18.7
Deployable and Mobile Communications	79.4	1.5	-18.8	62.1	1.0	6.4	69.5
Command and Control							
National	687.1	11.2	-274.8	423.5	5.9	-29.1	400.3
Operational	310.6	4.2	21.9	336.7	5.6	-7.6	334.7
Tactical	232.2	4.2	-26.8	209.6	0.9	56.9	267.4
C3 Related							
Navigation	111.1	1.2	11.6	123.9	1.0	-4.8	120.1
Meteorology	64.5	0.7	2.8	68.0	0.5	-6.0	62.5
Combat Identification	0.0	0.0	0.4	0.4	0.0	-0.1	0.3
Information Assurance Activities	<u>92.6</u>	<u>1.4</u>	<u>-38.7</u>	<u>55.3</u>	<u>1.0</u>	<u>-12.8</u>	<u>43.5</u>
Total	2,634.6	41.3	-764.6	1,911.3	23.8	-65.4	1,869.7

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS**

Narrative Explanation of Changes (FY 2014 to FY 2015):

1) Transfers	\$0.0
a) Communications	\$0.0
b) Command and Control	\$0.0
c) C3 Related	\$0.0
2) Program Increases	\$68.8
a) Communications	\$11.9
Deployable and Mobile Communications	\$6.4
The FY 2015 budget request for this sub-category includes a price increase of \$1 Million and a program increase of \$6.4 Million. The program change is driven by the following:	
- (\$6.4 Million): Correction to Theater Deployable Communications	
Long Haul Communications	\$5.5
The FY 2015 budget request for this sub-category includes a price increase of \$.1 Million and a program increase of \$5.5 Million. The program change is driven by the following:	
- (\$3.7 Million): Asia-Pacific Base Resiliency	
- (\$1.8 Million): Realign Long Haul Comm (Internal Realignment)	
b) Command and Control	\$56.9
Tactical	\$56.9
The FY 2015 budget request for this sub-category includes a price increase of \$.9 Million and a program increase of \$56.9 Million. The program change is driven by the following:	
- (\$44.3 Million): Weapon System Sustainment	
- (\$6.8 Million): Cobra Dane	
- (\$3.5 Million): Thule Base Operating Support	

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
COMMAND, CONTROL, AND COMMUNICATIONS**

- (\$2.3 Million): Space Efficiency Correction

c) C3 Related **\$0.0**

3) Program Decreases **-\$134.2**

a) Communications **-\$73.8**

Sustaining Base Communications **-\$73.8**

The FY 2015 budget request for this sub-category includes a price increase of \$7.8 Million and a program decrease of \$73.8 Million. The program change is driven by the following:

- (\$21.2 Million): Civilian Pay
- (\$32.6 Million): Communication Infrastructure Efficiency
- (\$17.2 Million): Installation Acquisition Transformation
- (\$2.8 Million): Logistic and Installation Efficiency

b) Command and Control **-\$36.7**

National **-\$29.1**

The FY 2015 budget request for this sub-category includes a price increase of \$5.9 Million and a program decrease of \$29.1 Million. The program change is driven by the following:

- (\$12.1 Million): Civilian Pay
- (\$17 Million): Headquarters Funding Reduction

Operational **-\$7.6**

The FY 2015 budget request for this sub-category includes a price increase of \$5.6 Million and a program decrease of \$7.6 Million. The program change is driven by the following:

- (\$7.6 Million): Headquarters Funding Reduction

c) C3 Related **-\$23.7**

Information Assurance Activities **-\$12.8**

The FY 2015 budget request for this sub-category includes a price increase of \$1 Million and a program decrease of \$12.8 Million.

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COMMAND, CONTROL, AND COMMUNICATIONS**

The program change is driven by the following:

- (\$6.5 Million): Headquarters Funding Reduction
- (\$3.2 Million): Reduce Force Structure Support
- (\$3.1 Million): Scope Edge Correction

Meteorology

-\$6.0

The FY 2015 budget request for this sub-category includes a price increase of \$.5 Million and a program decrease of \$6 Million.
The program change is driven by the following:

- (\$3.4 Million): Civilian Pay
- (\$1.3 Million): Weather Weapon System Sustainment
- (\$1.3 Million): Travel and Contract Reduction

Navigation

-\$4.8

The FY 2015 budget request for this sub-category includes a price increase of \$1 Million and a program decrease of \$4.8 Million.
The program change is driven by the following:

- (\$4.8 Million): Civilian Pay

Combat Identification

-\$0.1

The FY 2015 budget request for this sub-category includes program decrease of \$.1 Million. The program change is driven by the following:

- (\$.1 Million): Headquarters Funding Reduction

NOTE: Numbers may not add due to rounding.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION**

<u>Appropriation Summary</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	\$288.7	\$23.7	-\$117.4	\$195.0	\$1.6	-\$6.7	\$189.9

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$287.2	\$23.7	-\$117.0	\$193.9	\$1.6	-\$7.3	\$188.2
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$1.5</u>	<u>\$0.0</u>	<u>-\$0.4</u>	<u>\$1.1</u>	<u>\$0.0</u>	<u>\$0.6</u>	<u>\$1.7</u>
Total Major Commodity SDT	\$288.7	\$23.7	-\$117.4	\$195.0	\$1.6	-\$6.7	\$189.9
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$48.1	\$18.7	-\$32.1	\$34.7	-\$7.7	\$6.1	\$33.1
Sealift	\$0.0	\$0.0	\$24.2	\$24.2	-\$0.2	-\$0.9	\$23.1
Airlift	\$52.2	\$1.4	\$25.3	\$78.9	\$8.5	-\$11.0	\$76.4
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$188.4</u>	<u>\$3.6</u>	<u>-\$134.9</u>	<u>\$57.1</u>	<u>\$1.0</u>	<u>-\$0.9</u>	<u>\$57.2</u>
Total Mode of Shipment SDT	\$288.7	\$23.7	-\$117.5	\$194.9	\$1.6	-\$6.7	\$189.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
TRANSPORTATION**

Narrative Explanation of Changes (FY 2014 - FY 2015):

Transfers **\$0.0**

Program Increases **\$6.1**

Second Destination Transportation Port Handling **\$6.1**
Inflation Rate

The Department of Defense sets the standard FY 2015 OP32 line inflation rates. OP32 line 719 is negative 22.30 percent. This negative inflation rate caused an artificial program growth of \$6,134 thousand for this OP32 line. The actual program change from FY 2014 to FY 2015 is a negative \$1,607 thousand.

Program Decreases **-\$12.8**

Defense Courier Services and Air Post Office (APO) Mail **-\$11.0**
Headquarters Reduction

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, transportation, and other purchases.

Second Destination Transportation Charters Cargo **-\$1.8**
Headquarters Reduction

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, transportation, and other purchases.

NOTE: Numbers may not add due to rounding.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING**

<u>Appropriation Summary</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	131.9	2.3	-10.3	123.9	2.1	-49.0	77.0

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING

<u>Program Data</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	47.9	0.7	6.7	55.3	0.9	-3.3	52.9
Accession Plan							
Prior Service	253	0	-3	250	0	0	250
Non-Prior Service	<u>26,022</u>	<u>0</u>	<u>813</u>	<u>26,835</u>	<u>0</u>	<u>0</u>	<u>26,835</u>
Total Accessions	26,275	0	810	27,085	0	0	27,085
B. Advertising							
Dollars (in Millions)	80.5	1.5	-16.9	65.1	1.2	-45.3	21.0
C. Examining							
Dollars (in Millions)	3.5	0.1	-0.1	3.5	0.0	-0.4	3.1
Production Testing Workload (# in Thousands)	73	0	0	73	0	0	73

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
RECRUITING, ADVERTISING, AND EXAMINING

Narrative Explanation of Changes (FY 2014 to FY 2015)

Examining Activities

The FY 2015 budget request includes a \$0.0 Million price change and a program decrease of \$0.4 Million. The program change is driven by the following:

Program Decreases:

- (\$0.4) Million for Civilian Pay Program
- (\$0.1) Million for Management Support Contracts Reduction

Recruiting and Advertising Activities

The FY 2015 budget request includes a price increase of \$2.1 Million and a program decrease of \$48.6 Million. The program change is driven by the following:

Program Decreases:

- (\$42.0) Million for Advertising
- (\$2.9) Million for Headquarters Reduction
- (\$2.1) Million for Knowledge Based Services Efficiency
- (\$0.8) Million for Logistics and Installations Efficiencies
- (\$0.7) Million for Civilian Pay Program

NOTE: Numbers may not add due to rounding.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION**

<u>Appropriation Summary</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air Force	7,956.4	68.0	-4,572.4	3,452.0	25.8	1,027.7	4,505.5

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION

Significant Program Changes (FY 2014 - FY 2015)

Mobilization

The FY 2015 budget request includes a price increase of \$25.8 Million and a program increase of \$1,027.7 Million. The program change is driven by the following:

Transfers In:

- \$41.5 Million for Facilities Sustainment Realignment
- \$3.1 Million for Contracted Utility Requirements

Transfers Out:

- (\$0.2) Million for Human Capital Management System

Program Increases:

- \$1,000.0 Million for Transfer to Title IX - OCO Operations
- \$107.9 Million for KC-135
- \$87.9 Million for Flying Hour Program
- \$14.1 Million for Inflation Rate
- \$8.7 Million for Civilian Pay Program
- \$8.2 Million for Utilities
- \$5.5 Million for Fuel Rate
- \$4.6 Million for Weapon System Sustainment
- \$2.6 Million for Airmen Support Programs

Program Decreases:

- (\$134.8) Million for Contractor Logistics Support
- (\$49.8) Million for C-17 Crew Ratio
- (\$13.1) Million for C-5B
- (\$12.9) Million for Civilian Pay Program
- (\$10.0) Million for Headquarters Reduction
- (\$7.2) Million for War Reserve Material Ammunition
- (\$6.3) Million for Facilities Sustainment
- (\$5.4) Million for Logistics and Installations Efficiencies
- (\$3.4) Million for Travel Efficiencies
- (\$3.2) Million for Communications Infrastructure Efficiencies
- (\$3.2) Million for C-130 Airlift Squadron

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION**

- (\$3.2) Million for Knowledge Based Services Efficiency
- (\$2.0) Million for War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR)
- (\$0.7) Million for Executive Order Travel Reduction

NOTE: Numbers may not add due to rounding.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>AIRLIFT AND SEALIFT PROGRAMS</u>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	200.0	-124.4	75.6	70.3	145.9
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	2/38.4	1.1	2/39.5	-3.2	2/36.3
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	238.4	-123.3	115.1	67.1	182.2
<u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u>					
Airlift Operations	4,310.6	-3,015.4	1,295.2	482.3	1,777.5
Airlift Operations C31	95.7	-37.2	58.5	-13.0	45.5
Mobilization Preparedness	173.5	-68.7	104.8	-1.4	103.4
Depot Maintenance	2,098.9	-1,042.7	1,056.2	478.4	1,534.6
Facilities Sustainment, Restoration and Modernization	408.2	-264.0	144.2	29.4	173.6
Base Support	<u>631.2</u>	<u>46.7</u>	<u>677.9</u>	<u>10.9</u>	<u>688.8</u>
Total	7,718.1	-4,381.3	3,336.8	986.6	4,323.4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
MOBILIZATION

<u>Personnel Data</u>	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	7,885	-1,528	6,357	-641	5,716
Enlisted	<u>43,648</u>	<u>-1,061</u>	<u>42,587</u>	<u>-1,429</u>	<u>41,158</u>
Total	49,630	194	49,824	245	50,069
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	7,279	356	7,635	-95	7,540
Foreign National Direct Hire	<u>47</u>	<u>-6</u>	<u>41</u>	<u>23</u>	<u>64</u>
Total Direct Hire	8,373	-422	7,951	-229	7,722
Foreign National Indirect Hire	<u>104</u>	<u>10</u>	<u>114</u>	<u>-23</u>	<u>91</u>
Total	8,466	-420	8,046	-225	7,821

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
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. Current year funding provides contract analysis and travel support.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2013</u>	<u>Program Change+/-</u>	<u>2014</u>	<u>Program Change+/-</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Operation and Maintenance, Air Force										
USCENTCOM	015A	0.000	30.900	30.900	15.000	45.900	51.900	51.900	51.900	51.900
USNORTHCOM	015A	1.500	0.000	1.500	(1.058)	0.442	0.442	0.442	0.442	0.442
Subtotal:		1.500	30.900	32.400	13.942	46.342	52.342	52.342	52.342	52.342
Operation and Maintenance, Air Force, Overseas Contingency Operations (OCO)										
USCENTCOM	015A	33.700	(33.700)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USNORTHCOM	015A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal:		33.700	(33.700)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total:		35.200	(2.800)	32.400	13.942	46.342	52.342	52.342	52.342	52.342

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. FY 2013 USCENTCOM funding was requested as base, but was appropriated as OCO. Program change from FY 2104 to FY 2015 for both USCENTCOM and USNORTHCOM is driven by classified adjustments, details can be provided under separate cover.