

# DEPARTMENT OF THE AIR FORCE



## FISCAL YEAR (FY) 2009 Budget Estimates February 2008

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits



**TABLE OF CONTENTS**  
**Overview Exhibits**

PBA-2 Air Operations .....	1
PBA-5 Depot Maintenance .....	9
PBA-7 FSRM and Demolition Programs .....	12
PBA-8 Training and Education .....	20
PBA-10 Base Support .....	32
PBA-12 Command, Control, & Comm .....	39
PBA-13 Transportation .....	44
PBA-17 Recruiting Advertising and Examining .....	47
PBA-20A Civilian Manpower .....	50
PBA-22 Mobilization .....	53



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**AIR OPERATIONS**

**Description of Operations Financed:** This exhibit reflects the predominant resources supporting active Air Force forces. The resources provide for the operational flying requirements of bomber, fighter, mobility and training forces stationed in the United States and abroad. They also provide for land-based intercontinental ballistic missiles; air-launched strategic and tactical missiles; electronic warfare and defense suppression missions; intelligence, surveillance and reconnaissance missions; combat command, control, communications and computers (C4); combat crew training and associated combat-related base support. Funding supports day-to-day operational activities; organizational, intermediate and depot level maintenance; training; engineering support; and logistical support necessary to operate, maintain and deploy air operation forces in support of the National Military Strategy.

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
<b>Air Operations</b>							
Primary Combat Forces	5,134.3	145.3	-1,620.2	3,659.4	226.8	272.0	4,158.2
Primary Combat Weapons	297.7	6.5	-39.6	264.6	5.9	20.2	290.7
Combat Enhancement Forces	769.3	16.1	-170.5	614.9	18.1	47.1	680.1
Air Operations Training	1,458.1	38.7	-36.1	1,460.7	97.7	-12.8	1,545.6
Combat Communications	2,374.9	43.6	-779.6	1,638.9	72.5	0.6	1,712.0
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,314.9	33.8	-72.9	1,275.8	40.4	-148.3	1,167.9
Other Combat Operations Support Programs	1,049.0	22.0	-321.2	749.8	26.8	-102.4	674.2
<b>Mobility Operations</b>							
Airlift Operations	5,056.2	715.4	-3,138.8	2,632.8	242.0	354.0	3,228.8
<b>Basic Skills and Advanced Training</b>							
Flight Training	796.4	11.0	84.1	891.5	62.6	-5.3	948.8
<b>Servicewide Activities</b>							
Arms Control	49.2	0.9	-10.5	39.6	2.1	-3.0	38.7
<b>Security Programs</b>							
Security Programs	1,535.4	62.9	-604.3	994.0	22.9	68.3	1,085.2
<b>DPEM</b>							
Depot Maintenance	2,446.5	16.8	219.7	2,683.0	82.3	447.9	3,213.2
<b>Total</b>	<b>22,281.9</b>	<b>1,113.0</b>	<b>-6,489.9</b>	<b>16,905.0</b>	<b>900.1</b>	<b>938.3</b>	<b>18,743.4</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**AIR OPERATIONS**

<b>PROGRAM DATA</b>	<b>FY 2007 Actual</b>	<b>Change</b>	<b>FY 2008 Estimate</b>	<b>Change</b>	<b>FY2009 Estimate</b>
Aircraft Inventory (PAA)					
Bomber	123	-16	107	0	107
Fighter/Attack	1284	-21	1263	-27	1236
Trainer	935	-39	896	-32	864
Airlift	333	-6	327	6	333
Tanker	228	-11	217	-3	214
Other	433	9	442	26	468
Total	3336	-84	3252	-30	3222
Aircraft Inventory (TAI)					
Bomber	169	-38	131	0	131
Fighter/Attack	1396	58	1454	-21	1433
Trainer	1118	63	1181	-45	1136
Airlift	349	5	354	6	360
Tanker	255	-12	243	-3	240
Other	377	164	541	33	574
Total	3664	240	3904	-30	3874
Flying Hours (000)					
	1,251	-167	1,084	-27	1,057
ICBM Inventory					
Minuteman II	500	-50	450	0	450

Note: The Air Force has 450 Minuteman II funded in FY 2007.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
AIR OPERATIONS**

<b>PROGRAM DATA</b>	<b>FY 2007 Actual</b>	<b>Change</b>	<b>FY 2008 Estimate</b>	<b>Change</b>	<b>FY 2009 Estimate</b>
Air Expeditionary Forces (AEFs)	10	0	10	0	10
Crew Ratios (Average)					
Bombers	1.34	0	1.34	0	1.34
Fighters	1.29	0	1.29	0	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	20.90	-5.40	15.50	-0.60	14.90
Fighters	15.90	-1.50	14.40	-0.50	13.90
Mission Capable Rates (%)					
Bombers	65.5		*		*
Fighters	76		*		*

\* Currently there is no approved Air Force method to reliably forecast Mission Capability rates.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
AIR OPERATIONS**

	<b><u>FY 2007 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2009 Estimate</u></b>
<b><u>Active Force Personnel - End Strength</u></b>					
Officer	29,355	-5,112	24,243	144	24,387
Enlisted	148,582	-683	147,899	6,214	154,113
Total	177,937	-5,795	172,142	6,358	178,500
<b><u>Civilian Personnel - Full-Time Equivalents</u></b>					
U.S. Direct Hire	10,792	1,380	12,172	-745	11,427
Foreign National Direct Hire	40	14	54	4	58
Total Direct Hire	10,832	1,394	12,226	-741	11,485
Foreign National Indirect Hire	56	530	586	25	611
Total	10,888	1,924	12,812	-716	12,096



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
AIR OPERATIONS**

**Narrative Explanation of Changes (FY 2008 to FY 2009):**

**Air Operations**

Primary Combat Forces: The FY 2009 budget request includes a price increase of \$226.8 Million and a program increase of \$272.0 Million. The program change is primarily driven by: the transfers in for Contract Logistics Support (\$18.8 Million); Military-to-Civilian Conversions (\$2.7 Million); transfer out for Customer Funded U.S. Transportation Command Rates (\$-.3 Million); increases for Flying Hour Program (\$340.4 Million); Fighter Sustaining Engineering (\$19.9 Million); and F-22 Operating Support (\$15.6 Million); decreases to Contract Logistics Support (\$-86.0 Million); Fighter Aircraft Support (\$-15.3 Million); Logistics Equipment (\$-13.2 Million); and Civilian Pay (\$-10.8 Million).

Primary Combat Weapons: The FY 2009 budget request includes a price increase of \$5.9 Million and a program increase of \$20.2 Million. The program change is primarily driven by: a transfer in for Military-to-Civilian Conversions (\$.3 Million); increases to Contract Logistic Support (\$13.0 Million); Air Cruise Missile (\$4.9M); Sustaining Engineering (\$2.1M); Flying Hour Program (\$.2 Million); decrease for Civilian Pay (\$-.2 Million).

Combat Enhancement Forces: The FY 2009 budget request includes a price increase of \$18.1 Million and a program increase of \$47.1 Million. The program change is primarily driven by: transfers in for CV-22 Osprey (\$12.0 Million); CSAR-X (\$2.2 Million); and Military-to-Civilian Conversions (\$1.5 Million); a transfer out for Combatant Command Ancillary Missions (\$-71.5 Million); increases for Contract Logistics Support (\$61.6 Million); Network Defense (\$30.2 Million); MQ-1 Predator UAS Training (\$10.7 Million) and Guardian Angel (\$3.8 Million); decreases for Civilian Pay (\$-3.0 Million) and Flying Hour Program (\$-.3 Million).

Air Operations Training: The FY 2009 budget request includes a price increase of \$97.7 Million and a program decrease of \$-12.8 Million. The program change is primarily driven by: a transfer in for Military-to-Civilian Conversions (\$1.3 Million); transfers out for Airlift Customer Funding Transfer (\$-10.1 Million); increases for CAF Flag Exercises (\$40.0 Million); TRANSCOM Airlift (\$14.1 Million); Civilian Pay (\$14.0 Million) and 57th Adversary Tactics Group (\$6.4 Million); decreases for Flying Hour Program (\$-53.8 Million); F-16 Operational Flight Program (\$-9.6 Million) and Distributed Mission Operations (\$-7.6 Million).

Combat Communications: The FY 2009 budget request includes a price increase of \$72.5 Million and a program increase of \$.6 Million. The program change is primarily driven by: transfers in from Contract Logistics Support (\$5.3 Million); Tactical Data Link System (\$10.1 Million); Joint Tactical Radio System (\$3.0 Million); and Military-to-Civilian Conversions (\$1.2 Million); transfers out for Combatant Command Ancillary Missions (\$-109.6 Million); Customer Funded U.S. Transportation Command (USTRANSCOM) Rates (\$-1.8 Million); and AF Communications Agency Long Haul Communication Transfer (\$-1.7 Million); increases for Contract Logistics Support (\$47.2 Million); Global Cyberspace Integration Center (\$17.9 Million); Weapon System Training (\$17.4 Million); Global Hawk Forward Operating Location (\$10.0 Million); Civilian Pay (\$4.2 Million); and Flying Hour Program (\$.5 Million); and a one-time FY 2008 decrease related to Comm/Ent Network, USNORTHCOM (\$-3.2 Million).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**AIR OPERATIONS**

**Combat Related Operations**

Global C3I & Early Warning: The FY 2009 budget request includes a price increase of \$40.4 Million and a program decrease of \$-148.3 Million. The program change is primarily driven by: a transfer in for Contractor Logistics Support (\$5.0 Million) and Military-to-Civilians Conversion (\$.3 Million); a transfer out for Combatant Command Ancillary Missions (\$-266.5 Million); program increase for Contractor Logistic Support (\$36.8 Million); Cyber Security Initiative and Defense Industrial Base Cyber Security (\$30.0 Million); Defense Communication and Surveillance Systems (\$14.7 Million); Space Based Infrared System (\$12.9 Million); Ballistic Missile Early Warning System (\$11.0 Million); Satellite Communications (\$6.5 Million); and Space Professional Development Program (\$4.0 Million); and a one-time decrease related to National Security Space Institute (\$-2.6 Million).

Other Combat Operations Support Programs: The FY 2009 budget request includes a price increase of \$26.8 Million and a program decrease of \$-102.4 Million. The program change is primarily driven by: transfers in for Contract Logistics Support (\$6.2 Million); and Military-to-Civilian Conversions (\$2.3 Million); transfers out for Combatant Command Visibility (\$-172.4 Million); increase to the Chemical Biological Defense Program (\$16.5 Million); Weapon System Evaluation Program (\$14.8 Million); Weapons of Mass Destruction Threat Response (\$12.4 Million); Air Base Defense (\$14.0 Million); Global Combat Support System (\$8.0 Million); Anti-Terrorism (\$8.2 Million); AFSOC Cannon AFB Communications (\$3.2 Million); decreases in Contract Logistics Support (\$-2.5 Million); and Flying Hour Program (\$-4.5 Million); and a one-time decrease related to Portable Illumination System (\$-8.0 Million).

**Mobility Operations**

Airlift Operations: The FY 2009 budget request includes a price increase of \$242.0 Million and a program increase of \$354.0 Million. The program change is primarily driven by: transfer in for Military-to-Civilian Conversions (\$4.0 Million) and Airlift Customer rates (\$90.1 Million); transfer out from Contract Logistics Support (\$-35.3 Million); C-40 Lease to the Aircraft Procurement appropriation (\$-8.7 Million); increases are for TRANSCOM Airlift (\$128.1 Million); AFRICOM Air Support (\$30.0 Million); Air Mobility Command Training (\$102.2 Million); Flying Hour Program (\$20.5 Million); Civilian Pay (\$11.0 Million); KC-135 Teardown (\$9.9 Million) and C-17 Beddown in PACAF (\$7.2 Million); decrease for Vehicle Support (\$-5.1 Million).

**Basic Skills and Advanced Training**

Flight Training: The FY 2009 budget request includes a price increase of \$62.6 Million and a program decrease of \$-5.3 Million. The program change is primarily driven by a transfer in for Military-to-Civilian Conversions (\$6.2 Million); increase to Flight Training Maintenance Contracts (\$23.9 Million); Contract Logistics Support (\$11.9 Million); Combat System Officer Training (\$16.2 Million); decreases are for Civilian Pay (\$-2.9 Million) and Flying Hour Program (\$-57.5 Million); and a one-time decrease related to Oxygen Masks (\$-3.0 Million).

**Servicewide Activities**

Arms Control: The FY 2009 budget request includes a price increase of \$2.1 Million and a program decrease of \$-3.0 Million. The program change is primarily driven by: a transfer in for Military-to-Civilian Conversions (\$.2 Million); increase in Flying Hour Program (\$.8 Million); and decreases in Arms Control (\$-3.9 Million).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**AIR OPERATIONS**

**Security Programs**

Security Programs: The FY 2009 budget request includes a price increase of \$22.9 Million and a program increase of \$68.3 Million. The program change is primarily driven by: increases in Civilian Pay (\$42.1 Million); Classified Programs (\$24.0 Million); and Flying Hour Program (\$3.5 Million).

**DPEM**

Depot Maintenance: Depot Maintenance: The FY2009 budget request funds the Depot Purchased Equipment Maintenance (DPEM) program at 77.5% of the active force requirement. It includes a price increase of \$82.3 Million and a \$447.9 Million program increase. The program change is primarily driven by: F-15 Depot Maintenance (\$497.0 Million), Contracted Combat Air Force Fighter (F-16 Common Configuration Implementation Program (CCIP), F-15 Programmed Depot Maintenance (PDM) and A-10 inspections) (\$25.1 Million), Contracted Combat Air Force Bomber (B-1B and B-52) (\$30.4 Million), Contract Airborne Warning and Control System (\$4.6 Million), Organic C-130 Depot (\$44.6 Million), Organic KC-135 Depot (\$40.2 Million), War Reserve Materiel Ammunition Exchangeables and Other Major End Items (\$0.7 Million), Undergraduate Pilot Training T-38 Contract Maintenance (\$1.6 Million), Non-Industrial Fund Depot Maintenance (\$6.7 Million), Organic Combat Air Force Bomber (B-52 and B-1B) (\$-41.2 Million), Organic Combat Air Force Fighter (F-16 CCIP and F-15 PDM) (\$-39.1 Million), Organic Airborne Warning and Control System (\$-31.9 Million), Minuteman III Missile non-Material Support Division (MSD) Exchangeables (\$-12.1 Million), Special Operations Forces Depot (\$-18.9 Million), Contract C-130 Depot (\$-31.4 Million), Airlift Base Operations Contract Maintenance (\$-13.0 Million), Contract KC-135 Contract Maintenance (\$-6.8 Million), Mobility Training Depot (\$-1.4 Million), Undergraduate Pilot Training T-38 Depot (\$-1.4 Million), and Area Base Maintenance (\$-5.8 Million).

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**AIR OPERATIONS**

- I. **Force Structure:** The Air Force plans to retire a number of legacy platforms of low military utility to produce savings and cost avoidances that will be applied to existing and future systems.
1. Bomber: Twenty B-52 retirements from FY 2008 President's Budget request still pending bomber force study report to Congress.
  2. Fighter/Attack: The Air Force plans to retire seventeen F-15A/D and forty-five F-16C/D aircraft.
  3. Trainer: The Air Force plans to retire fifty-two T-37B aircraft. The T-37 is being replaced by the T-6 for Undergraduate Pilot Training.
  4. Airlift: The Air Force plans to retire twenty-four C-130E aircraft.
  5. Tanker: The Air Force plans to retire thirty-eight KC-135E aircraft.
  6. Other: Primary Authorized Aircraft inventory increased due to the delivery of the MQ-1 and CV-22. Additionally, the Air Force plans to retire five U-2 and one E-4B aircraft.
- II. **Flying Hours:** The decrease in the FY 2009 Flying Hour Program reflects an update to consumption estimates, continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates, and credits continuous process improvements within the program.

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
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: Aircraft, Engines, Missiles, Software, Other Major End Items (OMEI), Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. 'Other' includes categories such as Area Support/Base Support/Local Manufacture (ABM) and storage.

Category	FY 2007			FY 2008			FY 2009		
	Funded Executable	Executable		Funded Executable	Executable		Funded Executable	Executable	
		Rqmt	Unfunded		Rqmt	Unfunded		Rqmt	Unfunded
Aircraft Repair	\$1,160.7	\$83.3	\$144.4	\$1,305.1	\$180.9	\$427.2	\$1,732.3	\$127.3	
Engine Maintenance	\$278.3	\$20.6	\$105.2	\$383.5	\$371.4	\$38.3	\$421.9	\$154.0	
Missiles	\$35.6	\$26.4	\$10.9	\$46.6	\$17.3	\$12.7	\$59.3	\$27.4	
Software	\$554.6	\$144.9	\$42.2	\$596.8	\$272.4	\$49.2	\$646.0	\$395.6	
Other Major Equipment Items	\$260.6	-\$31.0	-\$83.0	\$177.6	\$58.9	\$2.2	\$179.7	\$131.3	
Exchangeable Items	\$129.0	\$44.9	\$15.1	\$144.1	\$52.1	-\$1.0	\$143.1	\$58.0	
Other Depot Maintenance	\$27.6	\$24.9	\$1.8	\$29.4	\$20.0	\$1.5	\$30.9	\$38.6	
<u>Depot Surcharge</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>	<u>\$0.0</u>	
<b>Total</b>	<b>\$2,446.5</b>	<b>\$314.0</b>	<b>\$236.6</b>	<b>\$2,683.0</b>	<b>\$972.9</b>	<b>\$530.2</b>	<b>\$3,213.2</b>	<b>\$932.2</b>	

Category	FY 2007	Price Program		FY 2008	Price Program		FY 2009
		Change	Change		Change	Change	
Aircraft Repair	\$1,160.7	\$1.7	\$142.7	\$1,305.1	\$43.7	\$383.5	\$1,732.3
Engine Maintenance	\$278.3	\$2.7	\$102.5	\$383.5	\$13.7	\$24.6	\$421.9
Missiles	\$35.6	\$0.2	\$10.8	\$46.6	\$1.6	\$11.1	\$59.3
Software	\$554.6	\$7.3	\$34.9	\$596.8	\$14.5	\$34.8	\$646.0
Other Major Equipment Items	\$260.6	\$3.0	-\$86.0	\$177.6	\$4.3	-\$2.1	\$179.7
Exchangeable Items	\$129.0	\$2.0	\$13.1	\$144.1	\$3.4	-\$4.4	\$143.1
Other Depot Maintenance	\$27.6	-\$0.1	\$1.8	\$29.4	\$1.1	\$0.3	\$30.9
<u>Depot Surcharge</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
<b>Total</b>	<b>\$2,446.5</b>	<b>\$16.8</b>	<b>\$219.8</b>	<b>\$2,683.0</b>	<b>\$82.3</b>	<b>\$447.9</b>	<b>\$3,213.2</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
DEPOT MAINTENANCE PROGRAM**

**Summary of Significant Program Changes (FY 2008 to FY 2009)**  
**(\$ In Millions)**

		(\$ in M)
<b>1. Aircraft</b>		<b>\$383.5</b>
a.) F-15 Depot Maintenance Support	\$497.0	
Due to an F-15C aircraft mishap in November 2007 that indicated possible fleet-wide airworthiness problems with F-15A/B/C/D aircraft, funding is being increased to repair the left and right longeron structures of the aircraft found to contain cracks or have structural thickness discrepancies and for other corrective maintenance associated with longeron repairs. Longerons are the major structural members which run the length of the aircraft and comprise the frame.		
b.) Combat Air Force Bomber Depot Support	-\$31.1	
Decrease includes one less B-52 (\$12.4 Million) Programmed Depot Maintenance (PDM), reduced depot field team (DFT) support, reduced funding for aircraft damage repair (ADR), and reduced funding for unscheduled depot level maintenance (UDLM).		
c.) Airborne Warning and Control System (E-3) Depot Maintenance Support	-\$24.2	
Net decrease reflects a decrease of one E-3 PDM, reduced depot field team (DFT) support, reduced funding for aircraft damage repair (ADR), and reduced funding for unscheduled depot level maintenance (UDLM).		
d.) Other Combat Air Force Fighter Depot Support	-\$32.9	
Net decrease reflects 27 less F-16 aircraft undergoing organic Common Configuration Implementation Program (CCIP) (\$10 Million total), 16 less F-16 undergoing organic Falcon Star structural augmentation (\$6.4 Million total), one less F-15 organic PDM (\$3.1 Million), reduced depot field team (DFT) support, reduced funding for aircraft damage repair (ADR), and reduced funding for unscheduled depot level maintenance (UDLM).		
e.) C-130 Depot Maintenance Support	-\$25.3	
Net decrease reflects decrease of four C-130 contracted PDMs, including one MC-130H Combat Talon II Special Operations aircraft at a cost of \$3.7 Million, reduced depot field team (DFT) support, reduced funding for aircraft damage repair (ADR), and reduced funding for unscheduled depot level maintenance (UDLM).		
<b>2. Engines</b>		<b>\$24.6</b>
a.) Aircraft Engine Maintenance	\$24.6	
Increase of 13 F108 engine overhauls for the KC-135 aircraft.		
<b>3. Missiles</b>		<b>\$11.1</b>
a.) AGM-88 High Speed Antiradiation (HARM) and AGM-65 Maverick Missile Maintenance	\$11.1	
Increase funds maintenance of the AGM-88 missile and missile components which are not already fielded to the user and depot all up round (AUR) repairs for all versions of the AGM-65 missile at Fallbrook Naval Weapons Station.		

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
DEPOT MAINTENANCE PROGRAM**

**Summary of Significant Program Changes (FY 2008 to FY 2009) Con't**

<b>4. Software</b>	<b>\$34.8</b>
a.) Depot Purchased Equipment Maintenance (DPEM) Software	\$28.4
Increase provides critical software maintenance upgrades to correct software deficiencies, operational flight program changes and software block cycle updates. Supports such systems and platforms as A-10, F-16, B-52, E-3, ALR-56 Radar Warning Receiver system for the C-130J.	
b.) Depot Maintenance (Non-Industrial Fund)	\$6.4
Increase funds additional contract software maintenance requirements. The increased requirements include routine block cycle software updates; simulation and integration testing; hardware and software integration; correction of software deficiencies; associated test equipment updates; system modification assistance; and system reliability and maintainability support.	
<b>5. Other Major End Items</b>	<b>-\$2.1</b>
a.) Depot Purchased Equipment Maintenance (DPEM) Other Major End Items	-\$2.1
Decrease in requirements in support of contracted Other Major End Items (OMEI) such as landing systems.	
<b>6. Non-Material Support Division Exchangeables</b>	<b>-\$4.4</b>
a.) Minuteman III Missile non-MSD Exchangeables Support	-\$4.4
Decreases funding for non-Material Support Division (MSD) Exchangeables that support the Minuteman III Missile system. Includes maintenance support and repair of the ATS-35 Automatic Test Systems and related automated test equipment (ATE).	
<b>7. Other Depot Maintenance</b>	<b>\$0.3</b>
No significant changes.	
<b>8. Depot Quarterly Surcharge</b>	<b>\$0.0</b>
No significant changes.	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

(\$ in Millions)

**FSRM and Demo Summary**

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel Funding	56	0	64	0	63
Operation and Maintenance	2,383	326	2,013	120	2,245
Military Construction Recapitalization Projects	318	0	402	0	221
Military Construction Unspecified Minor Construction	15	0	15	0	15
Associated Planning & Design Funds	24	0	25	0	22
Working Capital Funds (WCF, DWCF, TWCF)	163	0	168	0	173
RDT&E Funds	55	0	60	0	46
Host Nation Support Sustainment Funding	40	0	42	0	43
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
<b>TOTAL</b>	<b>3,054</b>	<b>326</b>	<b>2,789</b>	<b>120</b>	<b>2,828</b>

**Description of Operations Financed:**

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

**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 we intend to keep well into the future.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

**Facilities Sustainment**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>
	<b><u>Actual /</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 5/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 6/</u></b>
O&M Sustainment Funding (\$M)	1,496	299	1,732	12	1,812
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	56	0	64	0	63
Transportation Working Capital Fund 2/	47	0	48	0	49
Host Nation Support Sustainment Funding 3/	40	0	42	0	43
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
<b>Total Sustainment Funding</b>	<b>1,639</b>	<b>299</b>	<b>1,886</b>	<b>12</b>	<b>1,967</b>
<b><u>Category Summary</u></b>					
Operations and Training	417	-	477	-	495
Maintenance and Production	147	-	168	-	174
Utility System Improvements	387	-	442	-	458
Dormitories and Dining Facilities	130	-	148	-	154
Community Support	225	-	257	-	266
Other Mission Support Facilities	222	-	254	-	265
<b>O&amp;M Sustainment Funding (\$M)</b>	<b>1,528</b>	<b>-</b>	<b>1,746</b>	<b>-</b>	<b>1,812</b>
<b>Facilities Sustainment Model Requirement</b>	<b>1,893</b>		<b>2,071</b>		<b>2,182</b>
<b>Sustainment Rate (% of FSM)</b>	<b>87%</b>		<b>91%</b>		<b>90%</b>
<b>Air Force Sustainment Goal (% of FSM)</b>	<b>95%</b>		<b>100%</b>		<b>100%</b>

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

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

5/ Estimate column for FY2008 represents the FY2008 President's Budget submission plus post-PB adjustments.

6/ Estimate columns for FY2009 represent the PB submissions in FY2009.

\* FY07 Sustainment numbers included PE \*\*\*79F Facilities Mission Augmentation (Actual \$8M, Supplemental \$260M)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

**Facilities Restoration/Modernization**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>
	<b><u>Actual 7/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 8/</u></b>	<b><u>Supplemental /</u></b>	<b><u>Estimate 9/</u></b>
Restoration/Modernization (R/M) O&M	845	27	242	7	385
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	318	0	402	0	221
Military Construction Unspecified Minor Construction	15	0	15	0	15
Associated Planning & Design Funds 2/	24	0	25	0	22
BRAC MILCon Recapitalization Projects /	303	-	567	0	699
Associated BRAC MILCon P&D /	-	-	22	0	4
Working Capital Funds for R&M 3/	116	0	114	0	118
RDT&E Funds for R&M	55	0	60	0	46
Military Personnel Funding for R&M 4/	0	0	0	0	0
<b>Total Recapitalization Funding</b>	<b>1,676</b>	<b>27</b>	<b>1,447</b>	<b>7</b>	<b>1,510</b>
<b><u>Category Summary</u></b>					
Operations and Training	264	-	74	-	117
Maintenance and Production	85	-	25	-	38
Utility System Improvements	228	-	69	-	101
Dormitories and Dining Facilities	58	-	23	-	25
Community Support	112	-	40	-	50
Other Mission Support Facilities	125	-	40	-	55
<b>Restoration/Modernization (R/M) O&amp;M</b>	<b>872</b>	<b>-</b>	<b>271</b>	<b>-</b>	<b>386</b>
Recapitalizable Inventory (PRV \$M) 5/	122,275		131,200		145,062
Recapitalization Rate (in Years) 6/	72 / 87		89 / 148		96 / 180

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

Department of Defense Recapitalization Rate (in Years)	OSD Input	OSD Input	OSD Input	OSD Input	OSD Input
<b>Demolition Costs</b>	42	0	39	0	48

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

- 1/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project.
- 2/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects).
- 3/ Includes both AMC TWCF (PE 41976F/42976F) and AFMC DWCF (PE 72975F).
- 4/ Uses 49% of military pay appropriation programmed in the facilities restoration & modernization program elements; not applicable for R&M.
- 5/ Only includes that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources.
- 6/ Reference the FY07, 08, and 09 columns--the first value depicts the Active AF Recap Rate when AF- ACTIVE BRAC MILCON R&M contributions are considered. The second value in the column excludes these contributions.
- 7/ FY2007 actual column includes MILCON inserts and MILCON.
- 8/ Estimate column for FY2008 represents the FY2008 PB submission plus post-PB adjustments. For FY2008 MILCON, the estimate column equals PB Request because the Congress has not yet appropriated funds for FY2008.
- 9/ Estimate columns represent the President's Budget submissions in FY2009.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS**

**Narrative Explanation of Changes from FY2008 – 2009**

**\$231.4**

**Demolition/Consolidation**

**\$7.1**

The Demolition and Consolidation program paused for three years (FY04-06) as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Global Defense Posture. With these studies completed, the Air Force will resume demolition and consolidation initiatives, aiming to eliminate approximately 15 million square feet of facilities and infrastructure over the next six years (FY08-13). Consolidating functions in the best facilities and demolishing obsolete facilities is key Air Force priority and supports current Office of the Secretary of Defense Guidance.

**Facilities Sustainment and Restoration/Modernization**

**\$224.3**

Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force was successful in meeting Office of the Secretary Defense guidance and fund 90 percent of the Facility Sustainment Model. Funds are critical for the Air Force to preserve the value of its existing investment in facilities and infrastructure by maximizing its service life and preventing premature deterioration. For example, funding will be used to address Operations and Training facilities such as airfield runways, taxiways and aprons, Maintenance and Production facilities such as hangars and maintenance facilities, and installation utility systems (e.g. electrical and natural gas distribution systems). Restoration and Modernization (R&M) projects improve operational effectiveness of the Air Force and ensure facilities and infrastructure systems are fully capable of reliably supporting Airmen and the equipment they operate. In FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate closer to the DoD standard of 67 years. Additionally, R&M modernizes key mission support infrastructure such as command and control facilities, and is a critical enabler of the Air Force's transformational weapon system recapitalization and modernizing effort, that includes streamlining organizations and supports the upgrade and beddown of critical weapon systems such as: F-22A and F-35 fighters, Predator/Reaper/Global Hawk Unmanned Aerial Vehicles and Total Force Initiatives. Recapitalizing existing facilities and infrastructure is often far more cost effective and a timely means of preparing an installation to host new and upgraded systems than constructing new facilities. Adequate sustainment funding for these and similar systems form the backbone of Air Force installations and is essential to ensure the physical plant remains capable of supporting Air Force missions.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

	<b><u>FY 2007 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>
Operation and Maintenance	2,513.9	49.7	99.7	2,663.3	102.1	158.3	2,923.7

**Description of Operations Financed:**

Funds provide for the training and educational requirements of Air Force military and civilian personnel including the costs of staff, curricula, equipment, and services. The principal effort is to acquire and maintain a trained force of personnel able to effectively execute the Air Force mission. To accomplish this goal, resources are required to operate and finance training centers, service schools, Reserve Officer Training Corps (ROTC) units, Flight Training and the Air Force Academy. The above figures include base operating support and facility sustainment, restoration and modernization.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Recruit Training	6.7	0.1	4.5	11.3	0.2	5.1	16.6
Specialized Skill Training	366.6	8.6	-3.3	371.9	9.3	39.4	420.6
Professional Development	172.1	3.9	-6.8	169.2	3.9	5.6	178.7
Officer Acquisition	93.5	2.2	-20.6	75.1	1.9	11.5	88.5
Flight Training	796.4	11.0	84.1	891.5	62.6	-5.3	948.8
Training Support	110.3	2.8	-8.6	104.5	2.8	7.1	114.4
Reserve Officer Training Corps (ROTC)	77.9	1.5	15.4	94.8	1.9	12.0	108.7
Base Support	890.4	19.6	35.0	945.0	19.5	82.9	1,047.4
Total	2,513.9	49.7	99.7	2,663.3	102.1	158.3	2,923.7

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

	<b>FY 2007</b>		<b>FY 2008</b>		<b>FY 2009</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	323,686.0	-4,705.0	318,981.0	-5,221.0	313,760.0

**Student / Trainee Workyears**

	<b>FY 2007</b>		<b>FY 2008</b>		<b>FY 2009</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	3,200.0	35.0	3,235.0	1,078.0	4,313.0
One Station Unit Testing	13,002.0	-1,117.0	11,885.0	-1,454.0	10,431.0
Specialized Skill Training	3,605.0	770.0	4,375.0	31.0	4,406.0
Officer Acquisition	1,608.0	-5.0	1,603.0	0.0	1,603.0
Flight Training	2,619.0	-68.0	2,551.0	-4.0	2,547.0
Professional Development	30,656.0	6,827.0	37,483.0	-4,372.0	33,111.0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

**Narrative Explanation of Significant Changes from FY 2008 - FY 2009**

**Recruit Training**

**\$4.9**

Basic Military Training Operations

\$9.5

The increase supports facilities maintenance specifically for Recruit Housing and Training Units (Dormitories at Basic Military Training). The RH&T units require maintenance to support the BMT extension from 6 to 8 weeks. Since trainees will remain in training status two weeks longer than the previous requirement, additional space is required to house airmen. In addition to supporting the Basic Expeditionary Airmen Skills Training: airmen will receive critical combat skills training to include additional weapon handling. Phase I began in FY08 and provided the initial supplies and equipment necessary to support Basic Expeditionary Airmen Training. This increase funds Phase II, and provides the remaining materials and supplies to simulate the expeditionary environment and RH&T maintenance.

Basic Military Training Operations

\$-4.6

The FY 2008 budget included phase I of the battlefield training compound. Funds supported the initial supplies and equipment required for the Basic Expeditionary Airmen Training and the new compound. The FY 2009 decrease reflects the program baseline returning to a normal level.

**Specialized Skill Training**

**\$39.4**

Total Force Integration

\$19.2

Increase provides Air Force and other service members the initial skills training critical to managing complex weapon systems and other mission related tasks. Phase II, Total Force Integration (TFI), continues Phase I efforts that began in FY 2008. Phase II supports approximately 720 additional Tactical Air Control Intelligence Crypto logistics and Maintenance courses in the FY 2009 budget. These courses directly support mission realignments as part of 138 CSAF/SECAF directed TFI initiatives. These initiatives are part of a broad Air Force transformation effort that capitalizes on the inherent strengths of Air National Guard and Air Force Reserve units. These units are transitioning to new mission areas in almost every part of our Air Force. More than ever before, the reserve components participate in the Air Force's Total Force approach to warfighting, and these training courses are a critical step in achieving the goal of delivering combat-ready airmen to our Nation's frontline defense mission. Commodities consumed include: supplies, equipment, maintenance of equipment and temporary travel to training locations.

Combat Search and Rescue

\$12.8

Increases Future Air and Space Power capabilities necessary for conducting specific wartime missions to meet Airman Expeditionary Force taskings worldwide and Combat Search and Rescue requirements. The Pararescue (PJ)/Combat Rescue Officer (CRO) positions are stressed career fields which are critical to supporting the Air Force combatant command war-time missions. This requirement supports the increased PJ/CRO requirements from 120 to 163 and funds supplies, equipment and TDY-to-School costs for the 43 additional students training in 10 PJ/CRO pipeline courses. This critical enabler ensures future Air and Space capabilities are maintained as we continue to battle the long war on terror.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

Specialized Skill Training \$12.8

Funds Air Force directed Level 1 Mission Readiness Training Program centrally managed TDY to School quotas for officers and enlisted members. Courses supported include supplemental/advanced courses including 19 AF-managed Survival & Weapons Director courses. The increase brings the program to minimal sustainable level and supports 2,832 Level 1 quotas. Funds enable the Air Force to meet critical mission requirements relating to survival and weapon system training, both critical skill sets necessary for sustaining and winning the warfighting efforts. Commodities consumed include: supplies, equipment, maintenance of equipment and temporary travel to training locations.

Flying Hour Program \$1.8

<B>The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: (TH-1H (\$-2,107, -3,421 hours); UH-1H (\$3,870, 5,490 hours</B>).  
Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.

Civilian Pay \$-5.1

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.

Contract Logistics Support \$-2.1

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, <I>Operation of the Defense Acquisition System</I> or NSS 03-01, <I>National Security Space Acquisition Policy</I> in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment, sustaining engineering, organizational and depot-level maintenance, training, supply support, data management and flying hours for field level operations. The intelligence skills training programs internally realigned within this Subactivity Group \$2.1 Million from the CLS program to Miscellaneous Contracts (OP-32 line 989) to properly align programming and execution.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

<b>Professional Development</b>	<b>-\$1.6</b>
Professional Development and Education	\$8.0
<p>Funds the capabilities of Air University leadership and development courses. Specifically funds the Squadron Officer Course, Senior Non-Commissioned Officer Academy, and the Chief Leadership Course. The increase brings the program to a minimal sustainable level and is critical to the developmental of future leaders. Temporary duty travel and supplies were increased to correspond with training demands. In addition funding provides for an Air University Research Center, the intellectual and leadership center of the Air Force. The mission is to conduct and disseminate independent strategic analysis on key national security issues for the Air Force. The center will educate the public and national media on the role of the Air Force, and how air, space and cyberspace power support our national interests.</p>	
Military-to-Civilian Conversions	\$0.3
<p>The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.</p>	
Professional Education and Development	-\$1.9
<p>In FY 2008 the budget supported an initial purchase of furnishings for the Secretary of the Air Force initiative, Center for Systems Engineering at the Air Force Institute of Technology. The center serves as the Air Force nucleus for Systems Engineering. The FY 2009 decrease reflects the program baseline returning to a normal level since this requirement was not necessary in FY 2009.</p>	
Civilian Pay	-\$0.8
<p>This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.</p>	
<b>Officer Acquisition</b>	<b>\$11.5</b>
Civilian Pay	\$9.9
<p>This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The growth in the program results from programmatic manpower changes related to updated mission requirements, including contractor-to-civilian conversions. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**TRAINING AND EDUCATION**

<b>USAFA Training Operations</b>	<b>\$3.3</b>
<p>These requirements directly support the USAFA and the Air Force objective of "Developing Airmen". The increase funds the replacement of worn out/obsolete cadet lab equipment. The equipment is critical to ensuring course objectives are met and USAFA maintains its accreditation. In addition, funds are used to maintain relevant and current reference materials by replacing outdated periodicals directly supporting academic objectives.</p>	
<b>Military-to-Civilian Conversions</b>	<b>\$0.6</b>
<p>The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.</p>	
<b>USAFA Diversity Recruitment</b>	<b>\$0.6</b>
<p>The increase provides for diversity recruitment at the United States Air Force Academy. Funds will increase academy visits for disadvantaged and minority high school students from the current 20 students to approximately 100 students. Funding will provide students traditionally underrepresented in the United States Air Force Academy a venue to learn about the Air Force. Increase funding provides diversity training and visits for counselors and teachers in targeted geographic areas traditionally underrepresented at the United States Air Force Academy.</p>	
<b>Airman Education Commissioning Program</b>	<b>\$-2.4</b>
<p>The decrease is the result of diminishing requirements of the Airman Education Commissioning Program. Due to the diminishing requirements in this program, funds were realigned to meet other mission requirements.</p>	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

**Flight Training**

**\$-10.0**

Flight Training Maintenance Contracts

**\$23.9**

Funds provide capabilities for the Air Force Flying Training Missions. Funds Air Force wide maintenance contracts supporting the T-37, T-38 and AT-38. Specifically the contracts support aircraft maintenance, the engine regionalization repair center, contract instructors and airfield management refueling/defueling.

There are 2 main contributors to the increased contract costs: Wage Rates and Fringe Benefits. Wage rates are adjusted annually to reflect the area wage determination (AWD) and the actual salary expenses for a particular location. When new Collective Bargaining Agreements were negotiated, the wage pass-through adjustment significantly increased the value of these contracts exceeding the budgeted inflation rate.

Secondly, fringe benefit expenses such as the cost of healthcare, pension, vacation, holidays, etc. are reviewed annually and contract values are adjusted accordingly, in the same manner as regular wages. The fastest growing component of fringe benefit expenses in terms of rising costs is healthcare. The Department of Labor specifies a minimum fringe benefit "employer contribution of \$3.01 per hour" for all employees on the contract. However, the unionized employees supporting these contracts are covered by the provisions of a collective bargaining agreement. These contracts were recently renegotiated and the employer contribution is specified as much as \$8.84 per hour and increases each year. As such the cost of providing healthcare continues to rise, and adjustments must be made to cover contractor expenses. These two factors lead to escalated contract costs. These contracts directly support pilot production capabilities and are critical to meeting Air Force training and operational missions.

Combat System Officer (CSO) Training

**\$16.2**

Combat System Officer (CSO) flight training began in FY08 and replaced navigator training. It combines skill sets of traditional navigation, Electronic Warfare Officer and Weapon System Officer Air Force Specialty Codes into one specialty, delivering a more diverse capable CSO to the field. This initiative supports the Base Realignment and Closure directive, which directed CSO training be consolidated at Pensacola. The increase in funds support modification of the C-21 Aircraft used to support this training.

Military-to-Civilian Conversions

**\$6.2**

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

Flying Hour Program \$-57.5

<B>The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. </B>The following is a detailed breakout of the program changes by aircraft: C-21A (\$2,520, 5,400 hours); TG-10B (\$5, 0 hours); UH-1HT (\$-7,360, 7,568 hours); T-6A (\$2,974, 12,653 hours); T-37B (\$-13,973, -17,828 hours); T-38C (\$-40,018, -13,445 hours); T-41D (\$-1, 0 hours); T-43A (\$-1,696, 0 hours); T-51A (\$6, 0 hours); UV-18B (\$-4, 0 hours). <B>Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. </B>

Civilian Pay \$-2.9

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.

**Training Support** **\$7.3**

Engineering and Installation Support \$4.6

The increase brings the program to minimally sustainable levels and funds operational support of base communication requirements such as network infrastructure, telephone systems, and emergency notification systems.

Civilian Pay \$2.3

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The growth in the program results from programmatic manpower changes related to updated mission requirements, including contractor-to-civilian conversions. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. The FY 2007 Civilian Pay position reflects actual execution data.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

Military-to-Civilian Conversions \$0.4

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

**Reserve Officer Training Corps (ROTC) \$12.1**

Reserve Officer Training Corps Scholarships \$12.1

Funds support the Air Force Reserve Officer Training Corps program. The Air Force recruits approximately 80% of its technical degree members from ROTC. In order to maintain officer quotas with the necessary skill sets to meet mission requirements, ROTC remains a critical accession source for the USAF. The primary means of enticing recruits is through ROTC scholarship opportunities. In 2006, the average rate of inflation for college was 5.9%, compared to the 2.2% budgeted rate of inflation. Rising tuition and text book costs are driving higher scholarship costs. Scholarships support various levels of education and in some cases includes a stipend funded from the Military Personnel Appropriation.

**Base Support \$83.0**

Facilities Sustainment and Restoration/Modernization \$40.1

The FY 2009 funding increase is attributed to the facilities sustainment and restoration/modernization of facilities supporting various current mission requirements and new mission beddowns. The increase in the FSRM account reflects an emphasis on the AF's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects to be funded in the coming fiscal year include repairs to utility systems, such as electrical distribution systems at Columbus Air Force Base, MS, and in contracts to repair airfield runways and taxiways, and infrastructure critical to the Air Force flight training program at Laughlin Air Force Base, TX and Sheppard Air Force Base, TX. This increased level of activity in the FY 2009 Restoration/Modernization program represents a concerted Air Force effort to reduce the \$9.3 billion backlog of infrastructure projects, and to roll back the service's current recapitalization rate (100 years) closer to the DoD standard of 67 years. Adequate sustainment, restoration and modernization funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**TRAINING AND EDUCATION**

Utilities	\$18.0
<p>This adjustment primarily reflects a balancing of the program across the Major Commands such that the same level of risk in utilities is endured across the Air Force. The funds were realigned from Major Commands experiencing less risk in their utilities accounts. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase significantly above the 2.2 percent general inflation factor. This increase supports Utility Privatization as a primary method to accomplish a divesting of infrastructure in an effort to "shrink our installations". Utility Privatization fits into the big picture of how Air Force is going to manage installations in the future. Divesting of our utility systems, will allow Installation commanders to concentrate on mission requirements instead of how they are going to recapitalize/maintain aging utility systems. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability.</p>	
Air Force Network Operations Transformation	\$7.3
<p>Sources regionalization of Combat Air Forces network operations and security in support of Service-wide consolidation; subordinates oversight under Cyber Command. To facilitate force structure modernization, the Air Force--from FY2007 to FY2009--will reduce its communications workforce by 8,127 positions. In order to continue to provide mission-critical services from with a much reduced manpower base, the Air Force is consolidating network services and management from 104 bases and 10 Major Commands to 11 sites.</p>	
Civilian Pay	\$5.1
<p>This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The growth in the program results from programmatic manpower changes related to updated mission requirements, including contractor-to-civilian conversions. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. The FY 2007 Civilian Pay position reflects actual execution data.</p>	
Base Maintenance Contract Realignment	\$3.6
<p>This increase reflects a realignment of resources to mitigate critical FY2008 base maintenance contract shortfalls at the Air Education Training Command. Failure to fund these must-pay adjustments will result in unacceptable reductions to key support areas. Resources are required to realize top Air Force priorities such as developing and caring for the Airmen.</p>	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRAINING AND EDUCATION**

Facilities Operation \$3.4

Funds support base maintenance contracts for facilities operation at the United States Air Force Academy. Personnel costs for facilities operation have increased substantially. Department of Labor directed wage determinations have significantly increased labor costs for the contractor-operated facilities operation program for ground maintenance, pavement clearance, insect control and real property management and engineering services.

Military-to-Civilian Conversions \$2.8

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

Utilities \$2.7

This adjustment primarily reflects a balancing of the program across the Major Commands such that the same level of risk in utilities is endured across the Air Force. The funds were realigned from Major Commands experiencing less risk in their utilities accounts. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase significantly above the 2.2 percent general inflation factor. This increase supports Utility Privatization as a primary method to accomplish a divesting of infrastructure in an effort to "shrink our installations". Utility Privatization fits into the big picture of how Air Force is going to manage installations in the future. Divesting of our utility systems, will allow Installation commanders to concentrate on mission requirements instead of how they are going to recapitalize/maintain aging utility systems. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability.

Base Maintenance Contracts \$2.0

This increase supports necessary funding to mitigate critical FY 2008 in-house mission readiness contract shortfalls at the United States Air Force Academy (USAFA). Failure to fund these pricing and must-pay adjustments erodes buying power and requires unacceptable reductions to key support areas. Resources are required to realize top Air Force priorities - to develop and care for Airmen and to adequately posture for peacetime/wartime mission execution.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
BASE SUPPORT**

<b>Appropriation</b>	<b>FY 2007</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>
<b>Operation and Maintenance, Active</b>	<b>Estimate</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>
Air Operations	3,515,497	77,255	(1,363,086)	2,229,666	61,150	143,231	2,434,047
Space Operations	571,519	11,792	42,271	625,582	17,820	32,419	675,821
Mobility Operations	634,529	15,961	(29,372)	621,118	17,364	(15,522)	622,960
Accession Training	90,581	1,998	(9,502)	83,077	1,889	10,841	95,807
Basic Skills and Advanced Training	563,552	12,648	28,113	604,313	11,776	32,529	648,618
Logistics Operations	1,050,294	23,626	47,020	1,120,896	22,361	49,359	1,192,616
Servicewide Activities	<u>317,200</u>	<u>(2,744)</u>	<u>6,771</u>	<u>321,208</u>	<u>6,566</u>	<u>30,390</u>	<u>358,164</u>
<b>Total Base Support</b>	<b>6,743,172</b>	<b>140,536</b>	<b>(1,277,785)</b>	<b>5,605,860</b>	<b>138,926</b>	<b>283,247</b>	<b>6,028,033</b>

**Description of Operations Financed:**

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

Base Operating Support: This program provides essential in-house and contractual support for critical day-to-day operational mission readiness at installations to include the following five major mission support programs: 1) security forces; 2) airfield and air operations support; 3) wing support staffs (personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration); 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) services, to include food services, lodging, linen/laundry services, library services, fitness centers and recreation services. Each of these programs includes civilian pay, equipment/supplies, contract services, travel, claims, data processing, furnishing management, wartime readiness gear, base materiel support and equipment/vehicle maintenance. Funding of these activities ensures installations can support the Air Force personnel who perform the mission.

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. This program also includes Pollution Prevention, which was 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.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
BASE SUPPORT**

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

Unaccompanied Housing Operations: This program includes the cost to operate and manage permanent party unaccompanied housing programs, to include funding for administrative and operational costs as well as furnishings and appliances. It does not include the cost of transient quarters. This account was created as a result of a Department of Defense directive instructing all services to standardize their facility programs.

Child Development Centers: These programs support provisions of the Military Child Care Acts of 1986/1987 [10 U.S.C. 1798-1799], and include child development centers, family child care homes and School Age programs. Child development centers provide full-day, part-day and hourly child care services. The Family Child Care program provides training, inspections and licensing recommendations for family members who provide child care services and who reside in on-base and off-base housing. The Family Child Care program also provides oversight for a wide variety of outreach programs, including the Expanded Child Care program that provides child care to active duty, guard and reserve families required to work long shifts or on weekends, to Airmen returning from contingency operations, for mildly ill children and for Airmen working in missile sites. School Age programs provide before and after school, school holiday and summer child care programs.

Airmen & Family Readiness Flight: This program provides services to identified needs and assist Airmen and families with adaptation to the challenges and demands of expeditionary operations and the military lifestyle. Key mission support areas include personal/family readiness, personal financial management, transition assistance, relocation assistance, personal and family life education, employment assistance, dependent education issues and Air Force Aid Society.

Base Communications: This program provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management and cable television service.

Multimedia Activities: This program supports video documentation and production, still photographic documentation and processing, graphic art, multimedia equipment maintenance, conference room operations, video teleconferencing facilitation, lifecycle management and distribution of multimedia products.

**PROGRAM DATA**

<u>Number of Major Installations</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	65	12	65	12	65	12

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
BASE SUPPORT**

**PERSONNEL DATA**

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Active Force Personnel</u></b>					
Officer	2,486	(795)	1,691	(1,281)	410
Enlisted	21,075	(4,490)	16,585	(11,903)	4,682
<b>Total</b>	<b>23,561</b>	<b>(5,285)</b>	<b>18,276</b>	<b>(13,184)</b>	<b>5,092</b>
<b><u>Selected Reserve and Guard Personnel</u></b>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Civilian Personnel</u></b>					
U.S. Direct Hire	25,095	1,086	26,181	1,762	27,943
Foreign National Direct Hire	1,291	44	1,335	(202)	1,133
<b>Total Direct Hire</b>	<b>26,386</b>	<b>1,130</b>	<b>27,516</b>	<b>1,560</b>	<b>29,076</b>
Foreign National Indirect Hire	3,538	222	3,760	354	4,114
<b>Total</b>	<b>29,924</b>	<b>1,352</b>	<b>31,276</b>	<b>1,914</b>	<b>33,190</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**BASE SUPPORT**

**Narrative Explanation of Changes:** The Air Force is requesting \$6,028.0 Million for Base Support in its FY 2009 Active O&M appropriation. The FY 2009 estimate reflects \$138.9 Million in price growth and \$283.2 Million program growth. In an effort to modernize and recapitalize our force structure, the Air Force is continuing to transform in order to become a more lethal, agile, and balanced total force. The Base Support program is a key mission enabler that crosses the entire spectrum of mission operations.

**Change in Installations:** None

Change in Personnel FY 2008 to FY 2009: (-1,281 Officers, -11,903 Enlisted, 1,762 US Direct Hire, -202 Foreign National Direct Hire and 354 Foreign National Indirect Hire). In an effort to modernize and recapitalize our force structure, the Air Force is continuing to transform in order to become a more lethal, agile, and balanced total force. These changes in personnel represent adjusted requirements associated with changes in mission requirements.

**Transfers In for FY 2009: (\$29.9 Million)**

**1. Military-to-Civilian Conversions (\$29.9 Million):** Represents the Air Force military-to-civilian conversions that identified non-military essential member positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

**Program Increases FY 2008 to FY 2009: (\$320.7 Million)**

- 1. Purchased Utilities (\$107.8 Million):** A concerted effort was made to balance funding across the utilities portfolio based on actual costs. Despite conservation efforts, the cost of purchasing utilities, including utility fuels, continues to increase above the 2.0 percent general inflation factor resulting in increased funding requirements. Government of Japan is reducing their utility reimbursement to United States Forces in Japan (USFJ), resulting in an increase to Pacific Air Forces utility requirement in FY 2009, 2010 and 2011. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider.
- 2. Civilian Pay (\$73.6 Million):** This program has made adjustments for civilian pay reprice which represents revised partial civilian pay funding requirements based on an updated assessment of actual workyear costs. Also, excluding military-to-civilian conversions, the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**BASE SUPPORT**

**3. Base Communications (\$55.5 Million):** Of the increase, \$37.0 Million provides for the Air Force Network Operations Transformation regionalization of Combat Air Forces network operations and security in support of Service-wide consolidation. To facilitate force structure modernization, the Air Force will reduce its communications workforce by 8,127 positions during the FY 2007 to FY 2009 period. In order to continue providing mission-critical services with a much reduced manpower base, the Air Force is consolidating network services and management from 104 bases and 10 Major Commands to 11 sites. Funds will be used to purchase various supplies, servers, advanced data processing equipment and related travel requirements.

An additional increase of \$18.5 Million supports network equipment, which will refresh and provide for new network equipment primarily supporting Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces Europe (USAFE) missions, and Air Force Special Operations Command (AFSOC). FY 2009 funding increase will enable compliance with the OSD directive to migrate to Internet Protocol Version 6 by providing critical network equipment allowing the transmission of higher volumes of data and the ability to prioritize network traffic. Additionally, ACC will replace eight obsolete Defense Red Switch Network (DRSN) switches supporting Command and Control (C2) users. In PACAF, the funding increase will support the Joint Hawaii Transfer System, the Joint Tactical Radio System, and various supply items such as hubs, routers, racks and spare parts to sustain wireless infrastructure necessary for aircraft maintenance and sortie generation. USAFE's requirements focus on necessary management of hardware previously deferred in part to limited funding and other Air Force mission priorities. Funding increase to United States Air Force Academy (USAFA) is required to operate and maintain the new USAFA .education network; the network is required to meet the college mission that is no longer supported by the Air Force .mil network. Air Force Material Command (AFMC) increase funds equipment maintenance crucial to the operation of aging network infrastructure, telephone systems, emergency notification systems and video teleconferencing suites; replenishes depleted bench stock items (supplies, equipment and servers) needed to sustain these systems; steps up preventative maintenance program to prolong life of current infrastructure, and ensures continued availability of base communications at minimum-service level. Increase funding to the National Capital Region (NCR) funds new mission requirements (satellite communication airtime, dedicated circuits, etc) associated with providing the air component to the Joint Task Force.

**4. Pentagon Reservation Maintenance Fund (\$24.0 Million):** Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds pro-rata share of Raven Rock Mountain Complex (RRMC), Pentagon rent, Pentagon renovation, security (alarm monitoring, maintenance and installation) and force protection; furniture, minor construction, overtime utility repair and air conditioning for Pentagon and NCR leased space, Pentagon renovation tenant upgrades and change requests, hazardous material testing, removal and disposal. Rent portion of PRMRF is fairly stable. Fluctuations are attributed to the multi-billion dollar Pentagon renovation program. Pentagon renovation charges fluctuate as renovation construction schedules fluctuate. Requirements increase during years when Air Force areas are being constructed and decrease when there is less construction in Air Force areas.

**5. Defense Finance & Accounting Service (\$17.4 Million):** This increase funds Defense Finance and Accounting Service (DFAS) for dual transaction processing scheduled during the implementation phases of the Defense Integrated Military Human Resources System (DIHMRS) while replacing the Defense Joint Military Pay System (DJMS) legacy system. Additional transaction increases are attributed to the Personal Property Shipping program supporting all military and civilian household moves. This system will initially increase manual transactions by 60 percent until reprogramming of support feeder systems is accomplished. Also contributing to the increase is the DFAS criteria change redefining "electronic transaction." Future manual transaction billing rate will include contracts, receiving reports and vendor invoices. Impact of the definition change will cause the manual transaction count to increase by 66 percent.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**BASE SUPPORT**

- 6. Facility Operations (\$15.1 Million):** Funding increases supports rising cost in Facility Operations mission related activities. Fire and Emergency Services activities are in critical need of refreshed supplies and equipment, along with renewed maintenance services contracts to prolong the usefulness of life-saving equipment. This equipment consist of self contained breathing apparatus (Scott Air Packs), fire hose and fittings, bunker clothing, advanced fire detection equipment, fire retardant foam trailers and life saving power equipment. Increased funds also cover refuse, grounds maintenance and custodial service contract costs, which are increasing above the general inflation factor, largely due to contract wage determinations.
- 7. Environmental Programs (\$13.8 Million):** Air Force Environmental Compliance funding is necessary to achieve and maintain compliance with federal, state, and local environmental laws. Provides funding for Environmental Quality Level 0 and Level 1 projects. Reduces risk to mission-critical Combat Air Force functions that could potentially result in legal injunction or fines against the government. Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Provides funding for environment expert consultation and studies to enhance and protect natural cultural resources. This increase funds supplies, equipment and related travel expenses. Pollution Prevention prevents 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. Additionally, provides funding for supplies and travel expenses
- 8. Base Maintenance Contracts (\$6.9 Million):** This increase supports necessary funding to mitigate critical FY 2009 base maintenance contract shortfalls at the United States Air Force Academy (USAFA) and Air Education Training Command (AETC). Funding is imperative to maintain minimally sustainable level. Increase will restore account to historical levels required to sustain installation. Resources are required to realize top Air Force priorities - developing and caring for Airmen.
- 9. AFSOC Western Base - Cannon AFB (\$6.6 Million):** Additional funds support the mission standup of Air Force Special Operations Command (AFSOC) transfer of support operations and the beddown of 5,000 personnel to Cannon Air Force Base, NM. Additional Site Activation Task Force (SATAF) visits identified FY 2009 Special Interest Item. Program requires mandatory Land Mobile Radio conversion from Very High Frequency (VHF) and Ultra High Frequency (UHF), expanding critical bandwidth for flightline operations, purchases trunking system which supports mission aircrew training and eliminates Cannon and Melrose Range coverage/reception problems. In addition, support uninterrupted power supplies, generators, and switching equipment purchases to increase communications capacity and diversity required to support Predator sortie generation and related travel cost.

**Transfers Out for FY 2009: (\$-6.0 Million)**

- 1. Airlift Customer Funding Transfer (\$-4.7 Million):** Reallocates funding to correctly align the dollars with program execution.
- 2. Transferred to Combatant Command (\$-1.3 Million):** Realigns funding from multiple Subactivity Groups into newly created ones providing greater visibility into Combatant Command Support Agency funding.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
BASE SUPPORT**

**One Time Cost for FY 2008 (\$-33.3 Million)**

- 1. One Time Costs for FY 2008 (\$-33.3 Million):** Include reductions in support of Air Force Material Command (AFMC) Net Centric Emergency Notification, support of Childcare Center operations, support of operational upgrades, relocation of USCENTCOM forward Headquarters and support of Alaska Land Mobile Radio (ALMR).

**Program Decreases FY 2008 to FY 2009: (\$-28.1Million)**

- 1. Utilities (\$-22.8 Million):** This decrease reflects an effort to balance risk within the utility program and maximize use of scarce AF resources. Additionally, the Air Force placed increased emphasis on Utility Privatization in this budget. Utility Privatization affords the opportunity to divest itself of the utility infrastructure and shifts the responsibility of recapitalizing/maintaining the aging utility systems on the utility provider.
- 2. Base Support (\$-2.7 Million):** The decrease reflects a balancing of the Base Support portfolio in an effort to level the degree of program risk across the enterprise, while maximizing the use of scarce AF resources.
- 3. Civilian Pay (\$-2.6 Million):** This decrease reflects adjustments in the Civilian Pay program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
COMMAND, CONTROL, AND COMMUNICATIONS**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2007 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>
Operation and Maintenance, Active	2,600.2	54.7	(91.3)	2,563.6	67.8	213.1	2,844.5

**Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
COMMAND, CONTROL, AND COMMUNICATIONS**

	<b>FY 2007 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2008 <u>Estimate</u></b>	<b><u>Change</u></b>	<b>FY 2009 <u>Estimate</u></b>
<b>Command and Control</b>					
National	519.1	(91.0)	428.1	34.2	462.3
Operational	558.7	65.7	624.4	86.0	710.4
Tactical	186.6	(3.6)	183.0	19.8	202.8
<b>Communications</b>					
Sustained Base Communication	806.1	(49.8)	756.3	112.5	868.8
Long Haul Communication	32.2	25.8	58.0	1.7	59.7
Deployable and Mobile Communication	180.1	(30.8)	149.3	6.7	156.0
<b>C3 Related</b>					
Navigation	119.0	11.0	130.0	8.9	138.9
Meteorology	118.5	10.7	129.2	8.7	137.9
Combat Identification	0.3	1.2	1.5	(0.9)	0.6
Information Assurance Activities	79.6	24.2	103.8	3.3	107.1
<b>TOTAL</b>	<b>2,600.2</b>	<b>(36.6)</b>	<b>2,563.6</b>	<b>280.9</b>	<b>2,844.5</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**COMMAND, CONTROL, AND COMMUNICATIONS**

**Narrative Explanation of Changes (FY 2008 to FY 2009):**

The Air Force requests \$2,844.5 Million in Operation & Maintenance (O&M) funding for Command, Control and Communications (C3) in FY 2009. These funds reflect a net increase of \$280.9 Million from the FY 2008 funding level, including \$67.8 Million for price change and \$213.1 Million for program growth.

**1) Program Increases: (\$280.9M)**

**C3 Related (\$20.0M)**

The increase in the Navigation sub-category of \$8.8 Million is due to an overall program price increase of \$2.9 Million and a program growth of \$6.0 Million due to programmatic manpower changes related to updated mission requirements and civilian pay adjustments to mitigate risk taken in FY 2008. Additionally, the funds support increased contract maintenance and re-constitution on aging Mobile Microwave Landing Systems (MMLS) used for mission critical precision approach and landing in inclement weather. Funds will also support the Air Force Weather Agency's capability to provide weather support to Air Force, Army, Special Operating Forces and the Intelligence community as well as new training requirements, supplies and equipment associated with the Air Force's support agreement with the transformed U.S. Army.

The increase in the Meteorology sub-category of \$8.7 Million is due to an overall program price increase of \$2.8 Million and a program growth of \$5.9 Million due to programmatic manpower changes related to updated mission requirements and civilian pay adjustments to mitigate risks taken in FY 2008. Funds will also support the Air Force Weather Agency's capability to provide weather support to Air Force, Army, Special Operating Forces and the Intelligence community as well as new training requirements, supplies and equipment associated with the Air Force's support agreement with the transformed U.S. Army.

The increase in the Information Assurance Activities sub-category of \$3.3 Million is due to an overall program price increase of \$2.3 Million and a program growth of \$1 Million due to programmatic manpower changes related to updated mission requirements and civilian pay adjustments to mitigate risks taken in FY 2008.

**Command and Control (\$140.0M)**

The increase in the National sub-category is due to an overall program price increase of \$11.5 Million and a program growth of \$22.7 Million. The increase restores funding levels to enable Strategic Command (STRATCOM) to meet its critical headquarters operations and mission requirements consistent with the results of the Combatant Command Baseline Review and the Joint Task Assignment Process, provides resources to establish the Joint Intelligence Preparation of the Environment (JIPOE) and additional funding of civilian full-time equivalents for the STRATCOM Joint Navigation Warfare Center.

The increase in the Operational sub-category is due to an overall program price increase of \$18.3 Million and a program growth of \$67.7 Million in support of the Space Based Infrared System (SBIR), Contract Logistics Support (CLS) and Cyber Security Initiatives. SBIRS is critical to national security, as no equal capability exists. The system is the follow-on to the current Defense Support Program (DSP), which supports strategic/theater missile defense and provides strategic/theater missile warning, technical intelligence and battle space awareness information on sustaining space dominance. This increase supports the Mission Control System Backup (MCSB-H) becoming operational in July 2008 at Schriever AFB, CO transitioning from a development effort to a sustain/maintain effort. Additionally, the increase funds DoD-wide activities associated with Cyber Security in the development/implementation of Cyber Security Plans, assessments and strategies and procurement of associated hardware/software technologies as well as establish a DIB Cyber Security capability in the Air Force to conduct damage assessments.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**COMMAND, CONTROL, AND COMMUNICATIONS**

The increase in the Tactical sub-category of \$19.8 Million is due to an overall program price increase \$9 Million and a program growth \$10.8 Million in the Ballistic Missile Early Warning System (BMEWS). Thule AB, Greenland is one of the most remote and isolated military locations in the world, increasing the logistic challenge to resupply, maintain and support the BMEWS mission. This support is provided through contracts which are subject to cost increases beyond standard inflation. The BMEWS facilities provide national missile warning, missile defense, space surveillance, and satellite command and control capabilities. Increase provides support of contract costs for this remote operating base over the normal DoD inflation amount continuing through FY10. Additional funding is also required for increases caused by Danish union collective bargaining agreements and negotiated international agreements.

**Communications (\$120.9M)**

The increase in the Sustained Base Communications sub-category is due to an overall program price increase of \$16.7 Million and a \$95.8 Million program growth in support of the following:

- 1) Cannon and Creech AFB bed downs -- Sources communications requirements associated with the stand up of an Unmanned Aerial Vehicle combat wing at Creech AFB. Also fund new sustainment needs connected to the bed down of Air Force Special Operations Command at Cannon AFB. Includes maintenance of expanded Land Mobile Radio Trunking System covering Melrose Range and the increased communications presence south of the runway.
- 2) Communications Maintenance Supplies -- Replenishes depleted bench stock items needed to sustain aging network infrastructure, telephone systems, emergency notification systems and video teleconferencing suites. Steps up preventative maintenance program to prolong life of current infrastructure. Ensures continued availability of base communications at minimum-service level.
- 3) Air Force Network Operations Transformation -- Sources regionalization of Combat Air Forces and Space Forces network operations and security; subordinates oversight under Cyber Command. To facilitate force structure modernization, the Air Force-from FY2007 to FY2009-will reduce its communications workforce by 8,127 positions. Without this consolidation, Cyber Command will be required to oversee an enterprise architecture designed for a 43% larger workforce.
- 4) Communications Equipment Maintenance -- Increases funding for equipment maintenance crucial to operation of aging network infrastructure, telephone systems, emergency notification systems and video teleconferencing suites. Replenishes depleted bench stock items needed to sustain these systems. Steps up preventative maintenance program to prolong life of current infrastructure. Ensures continued availability of base communications at minimum-service level.
- 5) Air Force National Capital Region Communications -- Funds new mission requirements (satellite communication airtime, dedicated circuits, etc) associated with providing the air component to the Joint Task Force - National Capital Region. Continues the consolidation of network services at the Pentagon, Bolling AFB and Andrews AFB under the Air Force District of Washington.

The increase in the Long Haul Communication Activities sub-category is mainly attributed to an overall program price increase of \$1.2 Million.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**COMMAND, CONTROL, AND COMMUNICATIONS**

The increase in the Deployable & Mobile Communication is due to an overall program price increase of \$3.1 Million and a program growth of \$3.6 Million. Funds Logistics Detail (LOGDET) for Theater Deployable Communications (TDC). LOGDET includes spares, racks, tents, and other items needed to sustain and operate TDC equipment. Funding mitigates the loss of readiness resulting from inadequate reconstitution.

**2) Program Decreases: (\$-0.9M)**

**C3 Related (\$-0.9M)**

The decrease (\$.9) Million in the Combat Identification sub-category is due to an overall program reduction starting in FY 2009. The reduction will continue through FY 2013 as funds are being realigned to support other mission requirements.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRANSPORTATION**

	(\$ in Millions)						
<b>Appropriation Summary:</b>	<b>FY 2007 Actual</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2008 Estimate</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2009 Estimate</b>
Operation and Maintenance, Air Force	\$347.5	\$48.0	(\$124.3)	\$271.2	\$12.4	\$11.7	\$295.4

**Description of Operations Financed:**

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

Defense Courier Service (DCS) under the United States Transportation Command (USTRANSCOM) 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. USTRANSCOM 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. The approximately 900 customers represent approximately 25 percent of the courier workload. USTRANSCOM 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) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRANSPORTATION**

	(\$ in Millions)						
	FY 2007 Actual	Price Change	Program Change	FY 2008 Estimate	Price Change	Program Change	FY 2009 Estimate
<b><u>SECOND DESTINATION TRANSPORTATION</u></b>							
<b>Major Commodity</b>							
Military Supplies and Equipment	\$344.9	\$47.1	(\$168.0)	\$224.0	\$11.2	(\$27.9)	\$207.3
Mail Overseas (APO Mail)	\$0.0	\$0.0	\$45.2	\$45.2	\$0.9	\$40.1	\$86.3
Subsistence (Defense Courier Service)	\$2.6	\$0.9	(\$1.5)	\$2.0	\$0.3	(\$0.5)	\$1.8
<b>Total Major Commodity (SDT)</b>	<b>\$347.5</b>	<b>\$48.0</b>	<b>(\$124.3)</b>	<b>\$271.2</b>	<b>\$12.4</b>	<b>\$11.7</b>	<b>\$295.4</b>
<b>Mode of Shipment</b>							
<b><u>Military Commands</u></b>							
Surface Deployment and Destination Command	\$10.3	\$0.5	\$8.0	\$18.8	(\$1.9)	\$4.2	\$21.2
Military Sealift Command	\$37.0	\$10.3	(\$17.2)	\$30.1	(\$1.8)	\$4.9	\$33.1
Air Mobility Command (Channel)	\$2.4	\$0.9	\$0.1	\$3.4	\$0.3	(\$0.7)	\$3.1
Air Mobility Command (SAAM)	\$71.1	\$31.3	\$78.5	\$181.0	\$15.0	\$0.2	\$196.2
<b><u>Commercial</u></b>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	\$226.6	\$5.0	(\$193.7)	\$37.9	\$0.8	\$3.1	\$41.8
Sea	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total Mode of Shipment (SDT)</b>	<b>\$347.5</b>	<b>\$48.0</b>	<b>(\$124.3)</b>	<b>\$271.2</b>	<b>\$12.4</b>	<b>\$11.7</b>	<b>\$295.4</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
TRANSPORTATION**

**Narrative Explanation of Changes:**

Program Changes from FY 2008 to FY 2009

<b>APO Mail</b> .....	<b>\$10.0</b>
APO mail pays for Air Force mail transportation to, from and within OCONUS on military airlift, commercial airlines and by commercial ships. This program has been severely underfunded in the past while the volume of mail has increased. Funding will pay for more frequent shipments which will allow mail to reach service members in a timelier manner. Currently, mail can take an average of seven to ten business days to reach service members at overseas locations; more frequent shipments will reduce this time by two to three days. Funding provides a direct quality of life service to Air Force Airmen and their families.	
<b>TRANSCOM Airlift</b> .....	<b>\$72.1</b>
Increase funds TRANSCOM airlift costs as a result of higher fuel prices above approved inflation rates.	
<b>Airlift Customer Funding Transfer</b> .....	<b>(\$70.3)</b>
Reallocates funding to correctly align the dollars with program execution.	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
RECRUITING, ADVERTISING, AND EXAMINING**

(\$ In Thousands)

<b>Appropriation Summary:</b>	<b>FY 2007</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>
	<b>Actuals</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>
<b>Operations and Maintenance Active</b>	137,806	2,763	(1,427)	139,142	2,918	59,322	201,382

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 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). Due to Force Shaping, there are three recruiting regions and 24 recruiting squadrons (elimination of one Recruiting Group Headquarters and four Squadron Headquarters). Air Force Recruiting Service will downsize by 505 recruiting personnel through FY11 in both Enlisted Accession & Officer Accession recruiters.

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 and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 active duty recruiting programs.

Examining: Examining Activities provides for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualifying Test, the Test of Basic Aviation Skills (TBAS) for pilot selection, Air Force Strength Testing and validation, and related selection and classification analyses, as well as military manning at the Military Entrance Processing Stations (MEPS). MEPS processes applicants for all Services before sending them to basic training. There are 65 MEPS locations throughout the continental United States.

<b>Appropriation Summary:</b>	<b>FY 2007</b>	<b>Price</b>	<b>Program</b>	<b>FY 2008</b>	<b>Price</b>	<b>Program</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Change</b>	<b>Estimate</b>
Recruiting	57,131	1,246	(133)	58,244	1,271	2,268	61,783
Advertising	54,524	1,016	(2,559)	52,981	1,060	58,491	112,532
Vehicle and Support Equipment	23,619	449	(989)	23,079	462	(1,716)	21,825
Examining	2,532	52	2,254	4,838	125	279	5,242
<b>Total</b>	137,806	2,763	(1,427)	139,142	2,918	59,322	201,382

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
RECRUITING, ADVERTISING, AND EXAMINING**

<b>PROGRAM DATA</b>					
<u>A. Recruiting</u>	FY 2007	FY 2007	FY 2008		FY 2009
Enlisted Recruiting Objectives	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Total Nonprior Service Regular Enlisted	27,760	0	27,760	0	27,760
Prior Service Regular Enlisted	40	0	40	0	40
<b>Total</b>	27,800	0	27,800	0	27,800
<u>B. Advertising</u>	FY 2007		FY 2008		FY 2009
(\$ In Thousands)		<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Total Advertising Budget</b>	54,524	(1,543)	52,981	59,551	112,532
<u>C. Examining</u>	FY 2007		FY 2008		FY 2009
(# In Thousands)		<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Production Testing Workload	60,260	0	60,260	0	60,260

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
RECRUITING, ADVERTISING, AND EXAMINING**

**Narrative Explanation of Changes:**

**Recruiting and Advertising Activities:** (Resource Change: \$59.2M - Net Change FY 2008 – FY 2009)

**Air Force Public Outreach**

\$60.5 (FY 2009)

This is a key element of the Air Force's Recruiting Advertising Program. The program's objective is to increase Air Force brand awareness by show casing how the Air Force is performing, on a 24/7 basis, multiple types of missions; from above the battlefield or from distant locations, to humanitarian airlift in South Africa or to a disaster relief mission at home. The program seeks to change a mindset by educating the American public on how today's Air Force is the most engaged, versatile and high-tech of all military services. The targeted audiences will be 220 million adults 18 and older. These dollars support mediums such as television, in-theater, newsweeklies, major daily newspapers, and internet. Through these mediums the expectation is to reach 95% of targeted audiences 30 times during the year. Campaigns include Prime time and Cable such as TNT, USA, CNN, major sporting events, the History Channel, In-Theater commercials, and 12 full page advertisements in large newspapers. Without the funding the ability to educate the American public about Air Force roles and mission will be limited and ultimately creating a gap between the public and the Air Force that will influence public opinion and the Air Force's ability to maintain its stature amongst the other Services.

Other recruiting programs aided in meeting accession goals but did little to illustrate the Air Force story. This funding purchases capabilities to illustrate the Air Force's vital role in national defense today and in the future, hi-light the unique capabilities delivered by no other service, depict the most complex and challenging assignments, and show case the USAF.

**Air Force Recruiting Efficiencies**

\$-1.2 (FY 2009)

Decreases temporary duty travel and support equipment associated with advertising and recruiting. These reductions were necessary to meet higher Air Force mission priorities. Some of the reduced capabilities focused on the elimination of outdated recruiting tools and methods that provided very little value to the recruiting mission. The Air Force Public Outreach program will replace these outdated tools and methods for recruiting and public awareness.

**Civilian Pay**

\$-0.4 (FY 2009)

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The remaining reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08.

**Examining Activities:**

**Examining**

\$0.1 (FY 2009)

Funds supports test and development of the Armed Services Vocational Aptitude Battery (ASVAB) (enlistment exam), the Air Force Officer Qualification Test (AFOQT), and other selection and classification tests and military manning at the Military Entrance Processing Command. This increase supports the contract for the computerized ASVAB and AFOQT testing process. The increase is due to Department of Labor wage determination increases that out pace our current budgeted amount. These test ensure Air Force members are postured for success by ensuring abilities are mirrored with Air Force occupational requirements.

**Civilian Pay**

\$0.2 (FY 2009)

This increase reflects adjustments in the program to mitigate risk taken in FY 2008. The Air Force made a concerted effort to fund civilian pay based on authorized work years and inflated civilian pay execution rates to reflect FY 2009 requirements. The remaining growth in the program results from programmatic manpower changes related to updated mission requirements. These increases do not include military-to-civilian conversions which are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires. FY09 funding depicts one less compensable workday than FY08.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**CIVILIAN MANPOWER**

<u>By Appropriation and Type of Hire</u>	(Full-Time Equivalent)				
	<u>FY 2007 Actual</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
<b>O &amp; M, ACTIVE</b>					
U.S. Direct Hire	82,864	3,030	85,894	3,723	89,617
Foreign National Direct Hire	1,861	33	1,894	-15	1,879
Total Direct Hire	84,725	3,063	87,788	3,708	91,496
Foreign National Indirect Hire	5,991	443	6,434	-18	6,416
Total	90,716	3,506	94,222	3,690	97,912
<b>DWCF</b>					
U.S. Direct Hire	26,625	68	26,693	11	26,704
Foreign National Direct Hire	122	0	122	0	122
Total Direct Hire	26,747	68	26,815	11	26,826
Foreign National Indirect Hire	231	0	231	0	231
Total	26,978	68	27,046	11	27,057
<b>O &amp; M, GUARD</b>					
U.S. Direct Hire	23,587	906	24,493	-217	24,276
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	23,587	906	24,493	-217	24,276
Foreign National Indirect Hire	0	0	0	0	0
Total	23,587	906	24,493	-217	24,276
<b>RDTE</b>					
U.S. Direct Hire	7,310	-295	7,015	72	7,087
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	7,310	-295	7,015	72	7,087

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**CIVILIAN MANPOWER**

(Full-Time Equivalent)

<u>By Appropriation and Type of Hire</u>	<u>FY 2007 Actual</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
Foreign National Indirect Hire	0	0	0	0	0
Total	7,310	-295	7,015	72	7,087
 <b>O &amp; M, RESERVE</b>					
U.S. Direct Hire	13,452	465	13,917	-26	13,891
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	13,452	465	13,917	-26	13,891
Foreign National Indirect Hire	0	0	0	0	0
Total	13,452	465	13,917	-26	13,891
 <b>O &amp; M SUMMARY</b>					
U.S. Direct Hire	153,838	4,174	158,012	3,563	161,575
Foreign National Direct Hire	1,983	33	2,016	-15	2,001
Total Direct Hire	155,821	4,207	160,028	3,548	163,576
Foreign National Indirect Hire	6,222	443	6,665	-18	6,647
Total	162,043	4,650	166,693	3,530	170,223

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
CIVILIAN MANPOWER**

<u>Summary of Increases/Decreases</u>	(Full-Time Equivalent) FY08 - FY09 <u>Change</u>
Strategic Forces	104
General Purpose Forces	1,199
Intelligence and Communications	328
General Research and Development	72
Central Supply and Maintenance	1,066
Training Medical and Other General Personnel Activity	-87
Administration and Associated Activity	420
Support of Other Nations	22
Airlift and Sealift	832
Guard and Reserve Forces	-243
Special Operations Forces	-183
<b>Total Changes</b>	<b>3,530</b>



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
MOBILIZATION**

<b><u>Total Mobilization (BA-2)</u></b>	<b><u>FY 2007 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>
Operation and Maintenance, Air Force	6,740.6	750.4	-3,179.9	4,311.1	313.3	430.3	5,054.7

**Description of Operations Financed:**

Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials; specialized airlift activities supporting America's special operations forces; specialized airlift activities supporting the prepositioning of war materials; the storage of nuclear weapons and materials; the sustainment of contingency hospitals and medical clinics; expansion of American military world-wide communications and data networks and payments to Airlift Readiness Accounts, reimbursing Transportation Working Capital Fund expenses not recovered by charges to customers.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Significant Program Changes (FY 2008 to FY 2009)**

**Transfers (\$5.6M)**

**Military-to-Civilian Conversions (\$14.3M)**

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

**Military-to-Civilian Conversions (\$0.0M)**

The Air Force identified non-essential military positions and converted them to civilian positions (military end strength decreasing and civilian full time equivalents increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

**C-40 Lease (\$0.0M)**

Funding transferred to the 3010 Aircraft Procurement appropriation to purchase two C-40 jets versus leasing them.

**C-40 Lease (\$-8.7M)**

Funding transferred to the 3010 Aircraft Procurement appropriation to purchase two C-40 jets versus leasing them.

**Program Increases (\$179.2M)**

**KC-135 Depot Maintenance Support (\$65.0M)**

Increase of eight KC-135 PDMs at \$7 Million each (\$56 Million), F108 Engine Other Depot Maintenance (ODM) support at \$1.9 Million and additional strut repairs totaling \$5.6 Million. Additionally, the increase funds \$1.4 Million in KC-135 software maintenance requirements. Software maintenance is required to support the KC-135 specific requirements for the Air Force Mission Support System (AFMSS) system.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Facilities Sustainment and Restoration/Modernization and Demolition Programs (\$28.1M)**

Facility maintenance is a readiness issue. We have a keen interest in caring for our facilities because of the unique emphasis the Air Force places on its installations -- they are our warfighting platforms. Air bases provide stable training environments and force projection platforms for the nation's combatant commanders. The growth is attributed to the restoration and modernization of facilities supporting various current mission requirements and new mission beddowns. All this was done with an emphasis on the Air Force's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects that might be funded in the coming fiscal year include \$12 million in contracts required for Air Mobility Command runways, taxiways and aprons, \$4 million for critical operations and training facilities, \$3 million for maintenance and production facilities, and \$8 million in contract requirements for Air Mobility Command installation utility systems (e.g. electrical and natural gas distribution systems). Adequate sustainment funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions.

**Civilian Pay (\$22.1M)**

This program has made adjustments for civilian pay reprice which represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements.

**C-130 Depot Maintenance Support (\$20.5M)**

Increase of six C-130 Programmed Depot Maintenance (PDM), including two MC-130H Combat Talon II Special Operations aircraft at a cost of \$3.4 Million each.

**Air Mobility Command Training (\$19.3M)**

The 2009 Air Mobility Command training line reflects an increase of 1,214 hours required to prepare C-17 crews for worldwide missions. Training hours ensure crews are qualified on this flexible cargo aircraft which is capable of rapid strategic delivery of troops and cargo. Crews train on tactical airlift, airdrop and aeromedical evacuation.

**KC-135 Teardown (\$10.0M)**

Sustaining engineering provides rigorous analysis to identify fleet technical deficiencies and solutions. Both KC-135 recapitalization and fleet viability board reports recommend that the Air Force tear down a number of aircraft to better assess the technical condition and structural fitness of the KC-135 fleet. Multiple studies conducted by both the Air Force and independent groups focused on the service life and viability of the KC-135 fleet. These studies include the "Air Force Fleet Viability Board, KC-135 Assessment Report" dated September 2005, the "Defense Science board Task Force Report on Aerial Refueling Requirements" dated May 2004 and "The Tanker Requirement Study 2005", the "KC-135 Economic Service Life Study" and "CAN Summary Analysis of the Material Condition of the KC-135 Aerial Refueling Fleet" dated Aug 2004. Destructive testing is a depot level teardown effort accomplished by depot personnel at the Oklahoma City Air Logistics Center, Tinker AFB, OK. The purpose of the teardown is to determine structural integrity of the aircraft. As part of this effort, rigorous analysis will be conducted to identify: 1) fleet technical deficiencies, 2) the solutions to insidious crack growth, 3) undetected initiation of wide spread fatigue damage, and 4) the accumulation of extensive corrosion damage.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**C-17 Beddown in PACAF (\$7.3M)**

Funding supports the beddown of C-17 aircraft that began in FY 2006 and 2007 in Pacific Air Forces. Historically, a portion of this beddown was supported through the assistance of congressional adds. Funding supports daily squadron operations PACAF C-17s which encompass travel, supplies, support and equipment.

**Mobility Communication Infrastructure Upgrades (\$5.5M)**

The increase to purchased communications and management and professional support services provides for the sustainment and modernization of outdated/aged mobility command and control support systems and communication infrastructure. Funds the expansion of classified network sites and the accompanying upgrades to routers, switches and fiber-optic cable plant to multiple sites within Air Mobility Command. Provides diverse routing for mobility mission traffic supporting C-17 operations at McGuire, Charleston and McChord Air Force Bases. Removes critical single-point-of-failure liability. Replaces unreliable, saturated 1960s lead-sheathed cabling that is degrading voice services, improving reliability for on-base first responders and the new Air Traffic Control tower. Replaces unreliable, saturated 1960s lead-sheathed cabling and equipment that is degrading connectivity.

**Air Mobility Command Intelligence Readiness (\$1.4M)**

Funding will enable full implementation of three training programs at Fort Dix, NJ (2 courses) and one course at Rosecrans Memorial Airport, St. Joseph, MO.

- Air Mobility Command (AMC) Mobility Air Forces Intelligence Formal Training. This course is designed to train intelligence personnel on weapon combat capabilities. This course will certify that AMC intelligence personnel are able to initiate standardization/evaluation functions in accordance with existing processes for pilots, navigators and other positions. It allows intelligence personnel to be measured on wartime readiness. This class recertifies intelligence training for officer and enlisted personnel and is designed to support mobility missions in non-hostile environments. This is a 2 week course that will support approximately 200 students per year.
- Force Protection is "just in time" training for intelligence personnel who are about to deploy to Iraq or Afghanistan. This class is designed to meet mission needs once on the ground in-country and will provide the combat skills needed as part of the normal intelligence career skill set. The force protection course is a 21 day course, and approx 256 students Air Force wide will attend per year. This course will satisfy current and emerging training requirements documented in multiple Air Force Instructions and combatant command (COCOM) theater requirements for ground focused force protection intelligence.
- The Advance Air Mobility Intelligence Course is to insure all AF intelligence personnel meet accredited standards. Training and evaluation functions are currently being conducted on an ad-hoc basis, with no set standards for units or evaluators. Due to the fact that Air Mobility Command aircraft are at the highest risk of any in the AF (fired on at twice the rate of any other AF platform), all mobility intelligence personnel are the "first line of defense" that must be trained on combat ready skills. This is a 15 day course and approximately 120 students per year will attend.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Mobility Communication Infrastructure Upgrades (\$0.0M)**

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**KC-135 Depot Maintenance Support (\$0.0M)**

Increase of eight KC-135 PDMs at \$7 Million each (\$56 Million), F108 Engine Other Depot Maintenance (ODM) support at \$1.9 Million and additional strut repairs totaling \$5.6 Million. Additionally, the increase funds \$1.4 Million in KC-135 software maintenance requirements. Software maintenance is required to support the KC-135 specific requirements for the Air Force Mission Support System (AFMSS) system.

**C-17 Beddown in PACAF (\$0.0M)**

Funding supports the beddown of C-17 aircraft that began in FY 2006 and 2007 in Pacific Air Forces. Historically, a portion of this beddown was supported through the assistance of congressional adds. Funding supports daily squadron operations PACAF C-17s which encompass travel, supplies, support and equipment.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**KC-135 Teardown (\$0.0M)**

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**Air Mobility Command Training (\$0.0M)**

The 2009 Air Mobility Command training line reflects an increase of 1,214 hours required to prepare C-17 crews for worldwide missions. Training hours ensure crews are qualified on this flexible cargo aircraft which is capable of rapid strategic delivery of troops and cargo. Crews train on tactical airlift, airdrop and aeromedical evacuation.

**Civilian Pay (\$0.0M)**

This program has made adjustments for civilian pay reprice which represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements.

**Facilities Sustainment and Restoration/Modernization and Demolition Programs (\$0.0M)**

Facility maintenance is a readiness issue. We have a keen interest in caring for our facilities because of the unique emphasis the Air Force places on its installations -- they are our warfighting platforms. Air bases provide stable training environments and force projection platforms for the nation's combatant commanders. The growth is attributed to the restoration and modernization of facilities supporting various current mission requirements and new mission beddowns. All this was done with an emphasis on the Air Force's top three priorities: winning the war on terror, developing and caring for our Airmen, and recapitalizing and modernizing our air and space systems. Some examples of projects that might be funded in the coming fiscal year include \$12 million in contracts required for Air Mobility Command runways, taxiways and aprons, \$4 million for critical operations and training facilities, \$3 million for maintenance and production facilities, and \$8 million in contract requirements for Air Mobility Command installation utility systems (e.g. electrical and natural gas distribution systems). Adequate sustainment funding forms the backbone of Air Force installations and is essential to ensure we remain capable of supporting Air Force missions.

**C-130 Depot Maintenance Support (\$0.0M)**

Increase of six C-130 Programmed Depot Maintenance (PDM), including two MC-130H Combat Talon II Special Operations aircraft at a cost of \$3.4 Million each.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Program Decreases (\$-239.5M)**

**Civilian Pay (\$0.0M)**

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.

**Contract Logistics Support (\$0.0M)**

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment and sustaining engineering. Under the Air Force's Centralized Asset Management (CAM) construct, we are incorporating an enterprise look across platforms and aligning the CLS portfolio to the highest priority requirements (\$60.8 Million). Additionally, there is a \$33.1 Million decrease to the VC-25 program due to the Program Heavy Maintenance (PHM) schedule.

**Flying Hour Program (\$0.0M)**

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$634, -368 hours); C-12F (\$-4, -30 hours); C-12J (\$-13, -60 hours); C-17A (\$1,072, 173 hours); C-20B (\$-70, -47 hours); C-20C (\$-26, -15 hours); C-20H (\$3, 0 hours); C-21A (\$-104, -231 hours); VC-25A (\$-95, -11 hours); C-32A (\$-108, -42 hours); C-37A (\$-114, -99 hours); C-40B (\$-96, -53 hours); C-40B (\$5, 2 hours); C-130E (\$-6,691, -5,827 hours); C-130H (\$-997, -381 hours); C-130J (\$-646, 5,980 hours); KC-135R (\$-10,034, -2,123 hours); KC-135T (\$4,498, 869 hours); UH-1N (\$-164, -192 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. In addition, flying hours are held at the FY 2008 President's Budget level and do not reflect adjustments associated with Air Force Change Proposals per OSD PA&E.

**Mobilization Preparedness (\$0.0M)**

This funding decrease represents a leveling off in the areas of supplies/equipment and contractual support. Funding required to sustain war readiness materiel, expeditionary airfield basing assets and medical readiness platforms will be at an acceptable level to meet mission capability.

**Airlift Readiness Account (\$0.0M)**

Decrease is due to a level of under utilized capacity within the Transportation Working Capital Fund.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**KC-135 Contract Maintenance Support (\$0.0M)**

Decrease of six KC-135 contracted PDMs at \$7.5 Million each and a decrease in contract maintenance support requirements.

**United States Central Command (USCENTCOM) Forward Headquarters Support (\$0.0M)**

At the request of the Government of Qatar, the USCENTCOM forward Headquarters (HQ) was moved to a new location. This program decrease reduces the FY 2008 President's Budget increase required to provide new command and control infrastructure and information technology equipment at the new location.

**Base Maintenance Contract Realignment (\$0.0M)**

This decrease reflects a balancing of the program across the Major Commands so everyone shares the same level of risk. The funds were realigned to Major Commands experiencing greater shortfalls in their Base Maintenance Contract accounts. This was done because we were unable to increase Operation and Maintenance funding while the Air Force focuses on top priorities: to adequately posture for peacetime/wartime mission execution, to develop and care for Airmen, and recapitalizing and modernizing our air and space systems. Failure to sufficiently fund these mission readiness essential contracts across the Air Force will result in unacceptable reductions to key support areas.

**Airlift Base Operations Depot Maintenance Support (\$0.0M)**

Decrease in contract Other Major End Items (OMEI) and contract Non-DMAG exchangeable requirements.

**Utilities Realignment (\$0.0M)**

This decrease reflects a balancing of the program across the Major Commands so everyone shares the same level of risk. The funds were realigned to Major Commands experiencing greater shortfalls in their utility accounts. This adjustment brings the program's utility account to a 90 percent funding level of anticipated requirement based on the OSD Facility Operations Model. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability.

**Contract Logistics Support (\$-93.9M)**

The FY 2009 Contract Logistics Support (CLS) program provides system, training system, equipment and item support used to provide all or part of the sustainment elements as defined in DODI 5000.2, *Operation of the Defense Acquisition System* or NSS 03-01, *National Security Space Acquisition Policy* in direct support of the approved sustainment strategy. Sustainment elements include configuration management, support equipment and sustaining engineering. Under the Air Force's Centralized Asset Management (CAM) construct, we are incorporating an enterprise look across platforms and aligning the CLS portfolio to the highest priority requirements (\$60.8 Million). Additionally, there is a \$33.1 Million decrease to the VC-25 program due to the Program Heavy Maintenance (PHM) schedule.

**KC-135 Contract Maintenance Support (\$-48.5M)**

Decrease of six KC-135 contracted PDMs at \$7.5 Million each and a decrease in contract maintenance support requirements.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Utilities Realignment (\$-30.7M)**

This decrease reflects a balancing of the program across the Major Commands so everyone shares the same level of risk. The funds were realigned to Major Commands experiencing greater shortfalls in their utility accounts. This adjustment brings the program's utility account to a 90 percent funding level of anticipated requirement based on the OSD Facility Operations Model. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability.

**Base Maintenance Contract Realignment (\$-23.7M)**

This decrease reflects a balancing of the program across the Major Commands so everyone shares the same level of risk. The funds were realigned to Major Commands experiencing greater shortfalls in their Base Maintenance Contract accounts. This was done because we were unable to increase Operation and Maintenance funding while the Air Force focuses on top priorities: to adequately posture for peacetime/wartime mission execution, to develop and care for Airmen, and recapitalizing and modernizing our air and space systems. Failure to sufficiently fund these mission readiness essential contracts across the Air Force will result in unacceptable reductions to key support areas.

**United States Central Command (USCENTCOM) Forward Headquarters Support (\$-15.1M)**

At the request of the Government of Qatar, the USCENTCOM forward Headquarters (HQ) was moved to a new location. This program decrease reduces the FY 2008 President's Budget increase required to provide new command and control infrastructure and information technology equipment at the new location.

**Flying Hour Program (\$-12.9M)**

The FY 2009 flying hour program provides hours for: 1) Air Force aircrew production, 2) maintenance of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2009 flying hour program reflects an update to consumption estimates (the cost per flying hour), continues implementing the Base Realignment and Closure IV (FY 2005 Commission) mandates / Air Force Total Force Integration, and credits continuous process improvements within the Air Force's flying hour program. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews while reducing training flying hours. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$634, -368 hours); C-12F (\$-4, -30 hours); C-12J (\$-13, -60 hours); C-17A (\$1,072, 173 hours); C-20B (\$-70, -47 hours); C-20C (\$-26, -15 hours); C-20H (\$3, 0 hours); C-21A (\$-104, -231 hours); VC-25A (\$-95, -11 hours); C-32A (\$-108, -42 hours); C-37A (\$-114, -99 hours); C-40B (\$-96, -53 hours); C-40B (\$5, 2 hours); C-130E (\$-6,691, -5,827 hours); C-130H (\$-997, -381 hours); C-130J (\$-646, 5,980 hours); KC-135R (\$-10,034, -2,123 hours); KC-135T (\$4,498, 869 hours); UH-1N (\$-164, -192 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. In addition, flying hours are held at the FY 2008 President's Budget level and do not reflect adjustments associated with Air Force Change Proposals per OSD PA&E.

**Airlift Base Operations Depot Maintenance Support (\$-8.1M)**

Decrease in contract Other Major End Items (OMEI) and contract Non-DMAG exchangeable requirements.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

**Mobilization Preparedness (\$-5.0M)**

This funding decrease represents a leveling off in the areas of supplies/equipment and contractual support. Funding required to sustain war readiness materiel, expeditionary airfield basing assets and medical readiness platforms will be at an acceptable level to meet mission capability.

**Civilian Pay (\$-0.9M)**

This decrease reflects adjustments in the Civilian Pay Program. The amount is based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. The reduction reflects work year/manpower changes related to updated mission requirements. The military-to-civilian conversions are identified separately where applicable. All changes affect US Direct and Foreign Nation Direct and Indirect Hires.

**Airlift Readiness Account (\$-0.7M)**

Decrease is due to a level of under utilized capacity within the Transportation Working Capital Fund.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2009 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**MOBILIZATION**

	<u>FY 2007 Actual</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
<b><u>AIRLIFT AND SEALIFT PROGRAMS</u></b>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	0.0	287.9	287.9	21.0	308.9
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (# Ships/\$)	4/67.0	-16.6	3/50.4	-10.4	2/40.0
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>
Subtotal	67.0	271.3	338.3	10.6	348.9
<b><u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u></b>					
<u>AirLift Forces:</u>					
Airlift Operations	5,056.2	-2,423.4	2,632.8	596.0	3,228.8
Airlift Operations C31	76.9	-29.1	47.8	43.6	91.4
Mobilization Preparedness	250.7	-118.0	132.7	9.0	141.7
Depot Maintenance	402.7	-67.0	335.7	42.7	378.4
Facilities Sustainment, Restoration and Modernization	252.6	-49.9	202.7	39.8	242.5
Base Support	<u>634.5</u>	<u>-13.4</u>	<u>621.1</u>	<u>1.9</u>	<u>623.0</u>
Subtotal	6,673.6	-2,700.8	3,972.8	733.0	4,705.8
Total BA-2	6,740.6	-2,429.5	4,311.1	743.6	5,054.7

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2009 Budget Estimates  
Operation and Maintenance, Air Force  
MOBILIZATION**

<u>Personnel Data</u>	<u>FY 2007 Actual</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
<b><u>Active Force Personnel - End Strength</u></b>					
Officer	9,390	-2,646	6,744	-612	6,132
Enlisted	<u>43,944</u>	<u>-46</u>	<u>43,898</u>	<u>-1,414</u>	<u>42,484</u>
Total	53,334	-2,692	50,642	-2,026	48,616
<b><u>Civilian Personnel - Full-Time Equivalent</u></b>					
U.S. Direct Hire	5,870	447	6,317	654	6,971
Foreign National Direct Hire	<u>25</u>	<u>15</u>	<u>40</u>	<u>-24</u>	<u>16</u>
Total Direct Hire	5,895	462	6,357	630	6,987
Foreign National Indirect Hire	<u>70</u>	<u>11</u>	<u>81</u>	<u>46</u>	<u>127</u>
Total	5,965	473	6,438	676	7,114