

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2008/2009 Budget Estimates

February 2007

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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<u>Appropriation Summary:</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Active Forces	\$39,107.3	\$2,092.7	\$-10,945.0	\$30,255.0	\$1,130.3	\$2,270.4	\$33,655.7	\$821.5	\$-105.2	\$34,372.0

Description of Operations Financed:

The Operation and Maintenance (O&M) appropriation is the fiscal cornerstone of Air Force Readiness. It supports the Air Force capability to develop, train, sustain, and integrate the elements of air, space, and cyberspace power to produce core competencies in air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies provides a full range of air and space capabilities to the Combatant Commanders. O&M funds sustain, operate, and maintain aircraft, space and related weapon systems; train our personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and keep our installations operating and the lights on. Operation and Maintenance resources directly support essential combat enablers such as: intelligence; logistics; weather; air traffic control; search and rescue; reconstitution; airfield, runway and base facility maintenance; and improvements to the working and living environment for Air Force personnel.

Fighting and winning the Global War on Terror continues to be the Air Force's #1 priority. Developing Joint and Coalition Airman and modernizing and recapitalizing warfighting systems are necessary to provide the best air and space capability for the nation. We are at a critical juncture that will shape the Nation's security for a generation or more. Tomorrow's Air Force must be and will be more agile, more compact and more lethal than ever--ensuring continued global air, space and cyberspace dominance for the United States into the future. The Air Force is working hard to put the right people, plans and programs in place to transform and re-shape the Air Force from an "industrial" to an "information" age force; all while heavily engaged in a global, long war on terrorism. We are committed to supporting the Combatant Commanders as they execute their full range of strategic commitments now and in the future.

To invest in our future, the Air Force initiated a substantial transformational effort to become more lean and efficient. Our resource strategy reflects those priorities. We are taking painful steps in the Operation and Maintenance appropriation to balance our resources and risk in support of a force that meets current/future joint warfighting requirements. This budget reflects our transformational priorities to cut contract and operating costs while translating these savings directly into increased funding for recapitalization and modernization. We operate the oldest air and space inventories in the history of the United States Air Force. Therefore, it's absolutely imperative we modernize and replace these old aircraft and spacecraft to ensure our dominance across those warfighting domains into the future.

In this Fiscal Year 2008 budget, we integrate through Total Force Initiatives that synergize the strengths of our three components: Active, Air National Guard and Air Force Reserve. One example of these transformational Total Force Initiatives is the Centralized Asset Management (CAM) Program, which centralizes the management and execution of flying operations funding. Centralized funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands, commanders and airmen at all echelons. This first phase transfers total force contract logistics support, sustaining engineering and support equipment funding to active Operation and Maintenance.

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Overall Assessment:

The Fiscal Year 2008 Operation and Maintenance Program and Budget Review submission is delicately balanced. The submit supports Air Force priorities: Global War on Terrorism, Weapons System Modernization and Developing Joint and Coalition Airman. This budget represents a concerted effort to bring Air Force programs in line with requirements while continuing down the road of transformation. Despite these efforts we are still short in critical programs like Depot Purchase Equipment Maintenance, Contract Logistics Support and Facility Sustainment, Restoration and Modernization. The increase in world energy market prices along with increased costs in personnel and contracts continue to erode our purchasing power. These pressures continue to strain the Operation and Maintenance account. Any further reductions will affect our ability to invest and modernize our force.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Operating Forces (BA-01)	\$21,416.0	\$1,188.5	\$-6,004.2	\$16,600.3	\$567.4	\$1,956.5	\$19,124.2	\$497.4	\$-241.7	\$19,379.9

Operating Forces (Budget Activity 1) consists of Air Operations, Combat Related Operations, and Space Operations. These funds support fighter, bomber, and missile forces assigned to Air Force operational commands. Under this overarching mission, the Air Force accomplishes Dissimilar Aerial Combat Training, sustains combat training and ranges, and provides for base support activities. Budget Activity 1 enables global command, control, and communications; the capability to launch payloads into various orbits; and sustainment of a worldwide network of sites and terminals that transmit data gathered by satellites. Also performed under this budget activity are unique missions such as combat search and rescue; combat test and training of fighter aircraft; electronic warfare; and maintaining tactical air control systems to include the Airborne Warning and Control System (AWACS) aircraft.

Budget Activity 01: Operating Forces - Major Program Changes:

The Fiscal Year 2008 Operating Forces budget request of \$19,124.2 Million represents a growth of \$2,523.9 Million of which \$567.4 Million is pricing adjustments and \$1,956.5 Million is program change.

Specific program highlights include increases to: (1) Peacetime Flying Program of \$422.5 Million, (2) Bomber and Fighter Contract Logistics Support of \$165.1 Million, (3) Facilities Sustainment and Restoration/Modernization program growth of \$115.9 Million and (4) Combatant Headquarters Missions of \$59.1 Million. Specific program decreases include: (1) Flying Hour Program of \$450.6 Million and (2) Civilian Pay of \$26.6 Million.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Mobilization (BA-02)	\$6,426.4	\$530.5	\$-2,799.5	\$4,157.4	\$298.2	\$225.3	\$4,680.9	\$108.0	\$33.9	\$4,822.8

Mobilization (Budget Activity 2) includes Airlift Operations, Command, Control, Communications and Intelligence (C3I), Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide. Successes in Southwest Asia along with numerous humanitarian assistance efforts have shown the pivotal role of mobility force projection.

Budget Activity 02: Mobilization - Major Program Changes:

The Fiscal Year 2008 Mobilization budget request of \$4,680.9 Million represents a growth of \$523.8 Million of which \$298.2 Million is price adjustments and \$225.3 Million is program change.

Specific program highlights include increases to: (1) C-130J Contract Logistics Support of \$36.9 Million, (2) Facilities Sustainment and Restoration/Modernization of \$32.6 Million and (3) Aircrew Training System Enhancements of \$18.9 Million. Specific program decreases include: (1) Civilian Pay of \$34.6 Million and (2) Modernization Preparedness of \$24.6 Million.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Training and Recruiting (BA-03)	\$3,239.9	\$152.3	\$-434.5	\$2,957.7	\$82.3	\$232.9	\$3,272.9	\$69.4	\$33.6	\$3,375.9

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

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

The Fiscal Year 2008 Training and Recruiting program of \$3,272.9 Million includes a growth of \$317.5 of which \$82.2 Million is price adjustments and \$235.3 Million is program change.

Specific program highlights include increases to: (1) Facilities Sustainment and Restoration/Modernization of \$63.0 Million, (2) Undergraduate Flight Training Contract Logistics Support of \$54.5 Million, (3) Total Force Integration Training of \$23.6 Million and (4) Purchased Utilities of \$19.2 Million. Specific program decreases include: (1) Advertising of \$12.6 Million and (2) Flying Hour Program of \$9.1 Million.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Administration and Servicewide Activities (BA-04)	\$8,025.0	\$221.4	-\$1,706.8	\$6,539.6	\$182.4	-\$144.3	\$6,577.7	\$146.7	\$69.0	\$6,793.4

Administration and Servicewide (Budget Activity 4) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The Fiscal Year 2008 Administration and Servicewide Program of \$6,577.7 Million includes \$182.4 Million in price adjustments and -\$144.3 Million program change.

Specific program highlights include increases to: (1) Civilian Pay of \$66.7 Million, (2) Facilities Sustainment and Restoration/Modernization of \$33.8 Million, (3) Real Property Transformation of \$23.3 Million, (4) Financial Management Transformation of \$20.0 Million. Specific program decreases include: (1) Classified Programs of \$444.1 Million and (2) Iridium - Global Positioning System of \$80.0 Million.

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>16,477,147</u>	<u>13,757,260</u>	<u>14,076,755</u>
3400f	010	Primary Combat Forces	4,937,418	4,505,366	4,260,831
3400f	020	Primary Combat Weapons	321,950	268,980	279,759
3400f	030	Combat Enhancement Forces	673,907	600,068	673,384
3400f	040	Air Operations Training	1,353,719	1,498,239	1,502,472
3400f	050	Combat Communications	2,067,717	1,845,766	1,839,006
3400f	060	Depot Maintenance	2,130,492	2,129,999	2,277,479
3400f	070	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,328,578	922,322	1,041,719
3400f	080	Base Support	3,663,366	1,986,520	2,202,105
<u>Combat Related Operations</u>			<u>3,275,745</u>	<u>2,563,742</u>	<u>3,194,379</u>
3400f	090	Global C3I & Early Warning	1,264,250	1,102,369	1,318,235
3400f	100	Navigation/Weather Support	228,329	236,593	258,712
3400f	110	Other Combat Operations Support Programs	978,198	604,522	776,893
3400f	120	JCS Exercises	31,983	29,151	27,261
3400f	130	Management/Operational Headquarters	438,934	240,677	327,494
3400f	140	Tactical Intelligence and Special Activities	334,051	350,430	485,784
<u>Space Operations</u>			<u>1,663,063</u>	<u>1,660,289</u>	<u>1,853,054</u>
3400f	150	Launch Facilities	328,424	302,642	321,465
3400f	160	Launch Vehicles	71,122	53,264	51,072
3400f	170	Space Control Systems	207,560	229,596	233,190
3400f	180	Satellite Systems	61,975	78,186	87,993

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	190	Other Space Operations	287,119	291,667	329,184
3400f	200	Facilities Sustainment and Restoration/Modernization and Demolition Programs	165,230	136,291	184,632
3400f	210	Base Support	541,633	568,643	645,518
TOTAL, BA 01: Operating Forces			21,415,955	17,981,291	19,124,188
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>6,426,385</u>	<u>5,384,073</u>	<u>4,680,912</u>
3400f	220	Airlift Operations	4,901,285	3,996,637	2,932,076
3400f	230	Airlift Operations C3I	59,499	43,078	49,152
3400f	240	Mobilization Preparedness	229,700	199,945	190,395
3400f	250	Payments to Transportation Business Area	0	0	300,000
3400f	260	Depot Maintenance	421,992	366,029	337,741
3400f	270	Facilities Sustainment and Restoration/Modernization and Demolition Programs	189,436	178,044	214,720
3400f	280	Base Support	624,473	600,340	656,828
TOTAL, BA 02: Mobilization			6,426,385	5,384,073	4,680,912
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>331,131</u>	<u>300,915</u>	<u>357,581</u>
3400f	290	Officer Acquisition	85,101	80,448	85,528
3400f	300	Recruit Training	8,019	6,037	11,704
3400f	310	Reserve Officer Training Corps (ROTC)	87,816	90,909	98,631

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			Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	320	Facilities Sustainment and Restoration/Modernization and Demolition Programs	65,734	43,247	69,047
3400f	330	Base Support	84,461	80,274	92,671
<u>Basic Skills and Advanced Training</u>			<u>2,370,805</u>	<u>2,212,869</u>	<u>2,378,027</u>
3400f	340	Specialized Skill Training	363,432	338,601	378,009
3400f	350	Flight Training	787,908	841,743	911,673
3400f	360	Professional Development Education	184,666	172,101	173,051
3400f	370	Training Support	116,897	86,437	96,679
3400f	380	Depot Maintenance	9,997	12,521	14,309
3400f	390	Facilities Sustainment and Restoration/Modernization and Demolition Programs	290,606	135,778	182,756
3400f	400	Base Support	617,299	625,688	621,550
<u>Other Training and Education</u>			<u>537,980</u>	<u>504,451</u>	<u>537,248</u>
3400f	410	Recruiting and Advertising	154,477	127,216	138,895
3400f	420	Examining	3,906	3,704	4,820
3400f	430	Off Duty and Voluntary Education	189,172	184,997	189,568
3400f	440	Civilian Education and Training	130,426	130,911	133,167
3400f	450	Junior Reserve Officer Training Corps	59,999	57,623	70,798
TOTAL, BA 03: Training and Recruiting			3,239,916	3,018,235	3,272,856
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,320,827</u>	<u>3,047,511</u>	<u>3,228,172</u>
3400f	460	Logistics Operations	992,499	873,109	812,935

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			Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	470	Technical Support Activities	562,343	619,457	650,478
3400f	480	Servicewide Transportation	375,471	167,795	274,722
3400f	490	Depot Maintenance	49,719	47,673	66,246
3400f	500	Facilities Sustainment and Restoration/Modernization and Demolition Programs	267,312	251,092	290,267
3400f	510	Base Support	1,073,483	1,088,385	1,133,524
<u>Servicewide Activities</u>			<u>3,092,267</u>	<u>2,087,747</u>	<u>2,312,920</u>
3400f	520	Administration	310,971	253,831	221,139
3400f	530	Servicewide Communications	506,141	484,651	578,644
3400f	540	Personnel Programs	325,532	217,340	229,575
3400f	560	Arms Control	45,336	38,447	39,300
3400f	570	Other Servicewide Activities	1,427,446	723,107	845,771
3400f	580	Other Personnel Support	38,762	35,936	36,195
3400f	590	Civil Air Patrol Corporation	34,945	24,803	23,753
3400f	600	Facilities Sustainment and Restoration/Modernization and Demolition Programs	35,804	17,245	29,772
3400f	610	Base Support	367,330	292,387	308,771
<u>Security Programs</u>			<u>1,552,794</u>	<u>1,442,774</u>	<u>1,001,198</u>
3400f	620	Security Programs	1,552,794	1,442,774	1,001,198
<u>Support to Other Nations</u>			<u>59,075</u>	<u>18,899</u>	<u>35,387</u>
3400f	630	International Support	59,075	18,899	35,387
TOTAL, BA 04: Administration and Servicewide Activities			8,024,963	6,596,931	6,577,677

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	Total Obligational Authority		
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<u>Operation and Maintenance, Air Force</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Total Operations and Maintenance, Active Forces	39,107,219	32,980,530	33,655,633

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>16,477,147</u>	<u>12,376,260</u>	<u>14,076,755</u>
3400f	010	Primary Combat Forces	4,937,418	3,672,892	4,260,831
3400f	020	Primary Combat Weapons	321,950	268,980	279,759
3400f	030	Combat Enhancement Forces	673,907	580,068	673,384
3400f	040	Air Operations Training	1,353,719	1,466,239	1,502,472
3400f	050	Combat Communications	2,067,717	1,539,640	1,839,006
3400f	060	Depot Maintenance	2,130,492	1,939,599	2,277,479
3400f	070	Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,328,578	922,322	1,041,719
3400f	080	Base Support	3,663,366	1,986,520	2,202,105
<u>Combat Related Operations</u>			<u>3,275,745</u>	<u>2,563,742</u>	<u>3,194,379</u>
3400f	090	Global C3I & Early Warning	1,264,250	1,102,369	1,318,235
3400f	100	Navigation/Weather Support	228,329	236,593	258,712
3400f	110	Other Combat Operations Support Programs	978,198	604,522	776,893
3400f	120	JCS Exercises	31,983	29,151	27,261
3400f	130	Management/Operational Headquarters	438,934	240,677	327,494
3400f	140	Tactical Intelligence and Special Activities	334,051	350,430	485,784
<u>Space Operations</u>			<u>1,663,063</u>	<u>1,660,289</u>	<u>1,853,054</u>
3400f	150	Launch Facilities	328,424	302,642	321,465
3400f	160	Launch Vehicles	71,122	53,264	51,072
3400f	170	Space Control Systems	207,560	229,596	233,190

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Operation and Maintenance, Air Force

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	180	Satellite Systems	61,975	78,186	87,993
3400f	190	Other Space Operations	287,119	291,667	329,184
3400f	200	Facilities Sustainment and Restoration/Modernization and Demolition Programs	165,230	136,291	184,632
3400f	210	Base Support	541,633	568,643	645,518
TOTAL, BA 01: Operating Forces			21,415,955	16,600,291	19,124,188
 <u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>6,426,385</u>	<u>4,157,373</u>	<u>4,680,912</u>
3400f	220	Airlift Operations	4,901,285	2,810,537	2,932,076
3400f	230	Airlift Operations C3I	59,499	43,078	49,152
3400f	240	Mobilization Preparedness	229,700	199,945	190,395
3400f	250	Payments to Transportation Business Area	0	0	300,000
3400f	260	Depot Maintenance	421,992	325,429	337,741
3400f	270	Facilities Sustainment and Restoration/Modernization and Demolition Programs	189,436	178,044	214,720
3400f	280	Base Support	624,473	600,340	656,828
TOTAL, BA 02: Mobilization			6,426,385	4,157,373	4,680,912
 <u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>331,131</u>	<u>300,915</u>	<u>357,581</u>
3400f	290	Officer Acquisition	85,101	80,448	85,528
3400f	300	Recruit Training	8,019	6,037	11,704

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			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	310	Reserve Officer Training Corps (ROTC)	87,816	90,909	98,631
3400f	320	Facilities Sustainment and Restoration/Modernization and Demolition Programs	65,734	43,247	69,047
3400f	330	Base Support	84,461	80,274	92,671
<u>Basic Skills and Advanced Training</u>			<u>2,370,805</u>	<u>2,152,310</u>	<u>2,378,027</u>
3400f	340	Specialized Skill Training	363,432	338,601	378,009
3400f	350	Flight Training	787,908	818,543	911,673
3400f	360	Professional Development Education	184,666	172,101	173,051
3400f	370	Training Support	116,897	86,437	96,679
3400f	380	Depot Maintenance	9,997	12,521	14,309
3400f	390	Facilities Sustainment and Restoration/Modernization and Demolition Programs	290,606	135,778	182,756
3400f	400	Base Support	617,299	588,329	621,550
<u>Other Training and Education</u>			<u>537,980</u>	<u>504,451</u>	<u>537,248</u>
3400f	410	Recruiting and Advertising	154,477	127,216	138,895
3400f	420	Examining	3,906	3,704	4,820
3400f	430	Off Duty and Voluntary Education	189,172	184,997	189,568
3400f	440	Civilian Education and Training	130,426	130,911	133,167
3400f	450	Junior Reserve Officer Training Corps	59,999	57,623	70,798
TOTAL, BA 03: Training and Recruiting			3,239,916	2,957,676	3,272,856
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,320,827</u>	<u>3,037,111</u>	<u>3,228,172</u>

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
3400f	460	Logistics Operations	992,499	862,709	812,935
3400f	470	Technical Support Activities	562,343	619,457	650,478
3400f	480	Servicewide Transportation	375,471	167,795	274,722
3400f	490	Depot Maintenance	49,719	47,673	66,246
3400f	500	Facilities Sustainment and Restoration/Modernization and Demolition Programs	267,312	251,092	290,267
3400f	510	Base Support	1,073,483	1,088,385	1,133,524
<u>Servicewide Activities</u>			<u>3,092,267</u>	<u>2,087,147</u>	<u>2,312,920</u>
3400f	520	Administration	310,971	253,231	221,139
3400f	530	Servicewide Communications	506,141	484,651	578,644
3400f	540	Personnel Programs	325,532	217,340	229,575
3400f	560	Arms Control	45,336	38,447	39,300
3400f	570	Other Servicewide Activities	1,427,446	723,107	845,771
3400f	580	Other Personnel Support	38,762	35,936	36,195
3400f	590	Civil Air Patrol Corporation	34,945	24,803	23,753
3400f	600	Facilities Sustainment and Restoration/Modernization and Demolition Programs	35,804	17,245	29,772
3400f	610	Base Support	367,330	292,387	308,771
<u>Security Programs</u>			<u>1,552,794</u>	<u>1,396,485</u>	<u>1,001,198</u>
3400f	620	Security Programs	1,552,794	1,396,485	1,001,198
<u>Support to Other Nations</u>			<u>59,075</u>	<u>18,899</u>	<u>35,387</u>
3400f	630	International Support	59,075	18,899	35,387
TOTAL, BA 04: Administration and Servicewide Activities			8,024,963	6,539,642	6,577,677

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Operation and Maintenance, Air Force**

<u>Operation and Maintenance, Air Force</u>	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Total Operations and Maintenance, Active Forces	39,107,219	30,254,982	33,655,633

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,029,497	0	2.43%	121,962	-271,176	4,880,283
103	WAGE BOARD	582,487	0	2.43%	14,125	153,642	750,254
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48,233	0	2.20%	1,059	-17,715	31,577
107	SEPARATION INCENTIVES	18,599	0	0.00%	0	-15,233	3,366
110	UNEMPLOYMENT COMP	8,911	0	0.00%	0	6,625	15,536
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,687,727	0		137,146	-143,857	5,681,016
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	1,272,155	0	2.40%	30,528	-754,055	548,628
	TOTAL TRAVEL	1,272,155	0		30,528	-754,055	548,628
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	3,165,073	0	36.10%	1,142,586	-2,018,569	2,289,090
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,059,293	0	6.80%	208,032	-370,520	2,896,805
416	GSA MANAGED SUPPLIES/MATERIALS	390	0	2.40%	8	656	1,054
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,215,162	0	2.40%	29,163	-439,263	805,062
	TOTAL DWCF SUPPLIES AND MATERIALS	7,439,918	0		1,379,789	-2,827,696	5,992,011
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,269	0	6.80%	222	-834	2,657
507	GSA MANAGED EQUIPMENT	197,936	0	2.40%	4,747	-30,923	171,760
	TOTAL DWCF EQUIPMENT PURCHASES	201,205	0		4,969	-31,757	174,417

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Operation and Maintenance, Air Force

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	77,996	0	7.50%	5,851	-7,573	76,274
649	AF INFO SERVICES	122,986	0	0.00%	0	74,564	197,550
661	AF DEPOT MAINTENANCE - ORGANIC	1,185,642	0	-5.80%	-68,768	248,735	1,365,609
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	470,628	0	2.70%	12,706	-100,694	382,640
672	PENTAGON RESERVATION MAINT FUND	119,160	0	21.00%	25,024	-24,218	119,966
673	DEFENSE FINANCING & ACCOUNTING SRVC	286,963	0	-9.60%	-27,549	12,719	272,133
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	50,298	50,298
	TOTAL OTHER FUND PURCHASES	2,263,375	0		-52,736	253,831	2,464,470
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	251,908	0	5.20%	13,099	-215,260	49,747
705	AMC CHANNEL CARGO	2,466	0	0.50%	12	50,396	52,874
707	AMC TRAINING	1,661,552	0	4.90%	81,416	-1,324,884	418,084
708	MSC CHARTED CARGO	129,890	0	13.10%	17,016	-89,260	57,646
715	MSC APF	60	0	-17.80%	-11	54,141	54,190
719	MTMC CARGO OPERATIONS	34,331	0	-3.20%	-1,098	-9,513	23,720
720	DSC POUND DELIVERED	53,846	0	2.10%	1,131	-54,977	0
771	COMMERCIAL TRANSPORTATION	431,907	0	2.10%	9,071	-332,947	108,031
	TOTAL TRANSPORTATION	2,565,960	0		120,636	-1,922,304	764,292

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Operation and Maintenance, Air Force

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	119,796	0	2.42%	2,903	-16,376	106,323
902	SEPARATION LIABILITY (FNIDH)	16	0	2.20%	0	-16	0
912	RENTAL PAYMENTS TO GSA (SLUC)	31,319	0	2.50%	783	-11,192	20,910
913	PURCHASED UTILITIES (NON-DWCF)	676,232	0	2.40%	16,228	11,087	703,547
914	PURCHASED COMMUNICATIONS (NON-DWCF)	523,732	0	2.40%	12,568	15,964	552,264
915	RENTS (NON-GSA)	160,414	0	2.40%	3,846	-22,981	141,279
917	POSTAL SERVICES (U.S.P.S.)	23,019	0	0.00%	0	8,457	31,476
920	SUPPLIES & MATERIALS (NON-DWCF)	1,049,692	0	2.40%	25,188	-534,481	540,399
921	PRINTING & REPRODUCTION	20,163	0	2.40%	483	8,468	29,114
922	EQUIPMENT MAINTENANCE BY CONTRACT	757,060	0	2.40%	18,169	-149,063	626,166
923	FACILITY MAINTENANCE BY CONTRACT	3,279,512	0	2.40%	78,701	-1,464,936	1,893,277
925	EQUIPMENT (NON-DWCF)	941,655	0	2.40%	22,601	-483,102	481,154
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	744,595	0	2.40%	17,870	86,885	849,350
930	OTHER DEPOT MAINT (NON-DWCF)	5,266,349	0	2.40%	126,389	-795,466	4,597,272
931	CONTRACT CONSULTANTS	6,363	0	2.40%	152	-6,515	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	280,644	0	2.40%	6,734	-213,534	73,844
933	STUDIES, ANALYSIS, & EVALUATIONS	37,387	0	2.40%	897	-35,501	2,783
934	ENGINEERING & TECHNICAL SERVICES	51,811	0	2.40%	1,243	-7,644	45,410
937	LOCALLY PURCHASED FUEL (NON-SF)	5,080	0	14.90%	757	922	6,759
987	OTHER INTRA-GOVERNMENTAL PURCHASES	77,446	0	2.40%	1,858	29,560	108,864
989	OTHER CONTRACTS	5,757,714	0	2.40%	138,183	156,216	6,052,113
998	OTHER COSTS	-133,120	0	2.40%	-3,201	629,713	493,392
	TOTAL OTHER PURCHASES	19,676,879	0		472,352	-2,793,535	17,355,696
	GRAND TOTAL	39,107,219	0		2,092,684	-8,219,373	32,980,530

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,880,283	0	2.80%	136,646	50,033	5,066,962
103	WAGE BOARD	750,254	0	2.80%	21,008	-15,127	756,135
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31,577	-2,957	2.30%	725	5,532	34,877
107	SEPARATION INCENTIVES	3,366	-1	0.00%	0	1,199	4,564
110	UNEMPLOYMENT COMP	15,536	0	0.00%	0	540	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,681,016	-2,958		158,379	42,177	5,878,614
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	548,628	-414	2.30%	12,611	43,922	604,747
	TOTAL TRAVEL	548,628	-414		12,611	43,922	604,747
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,289,090	-54	8.50%	194,567	-178,067	2,305,536
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,896,805	0	5.63%	163,089	-321,872	2,738,022
416	GSA MANAGED SUPPLIES/MATERIALS	1,054	0	2.30%	24	146	1,224
417	LOCAL PROC DWCF MANAGED SUPL MAT	805,062	-92	2.30%	18,512	131,995	955,477
	TOTAL DWCF SUPPLIES AND MATERIALS	5,992,011	-146		376,192	-367,798	6,000,259
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	2,657	0	5.63%	149	-556	2,250
507	GSA MANAGED EQUIPMENT	171,760	-32	2.30%	3,952	19,691	195,371
	TOTAL DWCF EQUIPMENT PURCHASES	174,417	-32		4,101	19,135	197,621

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>	<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	76,274	0	3.97%	3,028	8,329	87,631
649	AF INFO SERVICES	197,550	0	0.00%	0	3,704	201,254
661	AF DEPOT MAINTENANCE - ORGANIC	1,365,609	0	-0.24%	-3,280	150,482	1,512,811
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	382,640	-78	10.40%	39,792	59,576	481,930
672	PENTAGON RESERVATION MAINT FUND	119,966	0	-4.80%	-5,759	6,382	120,589
673	DEFENSE FINANCING & ACCOUNTING SRVC	272,133	0	-4.80%	-13,063	-6,050	253,020
678	DEFENSE SECURITY SERVICE	50,298	0	0.00%	0	39,294	89,592
	TOTAL OTHER FUND PURCHASES	2,464,470	-78		20,718	261,717	2,746,827
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	49,747	0	44.40%	22,089	142,252	214,088
705	AMC CHANNEL CARGO	52,874	0	2.20%	1,162	11,755	65,791
707	AMC TRAINING	418,084	0	36.70%	153,435	169,747	741,266
708	MSC CHARTED CARGO	57,646	-1	27.80%	16,025	-22,585	51,085
715	MSC APF	54,190	0	19.20%	10,404	-22,295	42,299
719	MTMC CARGO OPERATIONS	23,720	-1	4.90%	1,163	-3,605	21,277
720	DSC POUND DELIVERED	0	0	6.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	108,031	-59	2.20%	2,374	3,067	113,413
	TOTAL TRANSPORTATION	764,292	-61		206,652	278,336	1,249,219

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	106,323	-38	2.80%	2,975	26,956	136,216
902	SEPARATION LIABILITY (FNIDH)	0	0	2.20%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,910	0	2.50%	524	90	21,524
913	PURCHASED UTILITIES (NON-DWCF)	703,547	4,312	2.30%	16,180	73,814	797,853
914	PURCHASED COMMUNICATIONS (NON-DWCF)	552,264	-198	2.30%	12,699	190,380	755,145
915	RENTS (NON-GSA)	141,279	316	2.30%	3,251	-5,390	139,456
917	POSTAL SERVICES (U.S.P.S.)	31,476	0	0.00%	0	2,739	34,215
920	SUPPLIES & MATERIALS (NON-DWCF)	540,399	-203	2.30%	12,424	36,816	589,436
921	PRINTING & REPRODUCTION	29,114	0	2.30%	669	3,175	32,958
922	EQUIPMENT MAINTENANCE BY CONTRACT	626,166	-39	2.30%	14,402	173,721	814,250
923	FACILITY MAINTENANCE BY CONTRACT	1,893,277	22,202	2.30%	43,545	380,743	2,339,767
925	EQUIPMENT (NON-DWCF)	481,154	-6	2.30%	11,067	176,427	668,642
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	849,350	-106	2.30%	19,536	47,732	916,512
930	OTHER DEPOT MAINT (NON-DWCF)	4,597,272	0	2.30%	105,742	419,756	5,122,770
931	CONTRACT CONSULTANTS	0	0	2.30%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	73,844	0	2.30%	1,699	54,749	130,292
933	STUDIES, ANALYSIS, & EVALUATIONS	2,783	0	2.30%	62	9,047	11,892
934	ENGINEERING & TECHNICAL SERVICES	45,410	0	2.30%	1,040	4,864	51,314
937	LOCALLY PURCHASED FUEL (NON-SF)	6,759	0	8.50%	574	9,024	16,357
987	OTHER INTRA-GOVERNMENTAL PURCHASES	108,864	0	2.30%	2,502	4,861	116,227
989	OTHER CONTRACTS	6,052,113	21	2.30%	139,193	-2,438,208	3,753,119
998	OTHER COSTS	493,392	403	2.30%	11,347	25,259	530,401
	TOTAL OTHER PURCHASES	17,355,696	26,664		399,431	-803,445	16,978,346
	GRAND TOTAL	32,980,530	22,975		1,178,084	-525,956	33,655,633

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,066,962	0	2.48%	125,411	122,838	5,315,211
103	WAGE BOARD	756,135	0	2.48%	18,714	9,402	784,251
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34,877	-3,067	2.30%	800	3,249	35,859
107	SEPARATION INCENTIVES	4,564	1	0.00%	0	-375	4,190
110	UNEMPLOYMENT COMP	16,076	0	0.00%	0	508	16,584
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,878,614	-3,066		144,925	135,622	6,156,095
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	604,747	-421	2.20%	13,299	-9,635	607,990
	TOTAL TRAVEL	604,747	-421		13,299	-9,635	607,990
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,305,536	-56	0.50%	11,521	-32,003	2,284,998
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,738,022	0	4.01%	109,791	-136,541	2,711,272
416	GSA MANAGED SUPPLIES/MATERIALS	1,224	0	2.20%	26	20	1,270
417	LOCAL PROC DWCF MANAGED SUPL MAT	955,477	-94	2.20%	21,016	-1,042	975,357
	TOTAL DWCF SUPPLIES AND MATERIALS	6,000,259	-150		142,354	-169,566	5,972,897
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	2,250	0	4.01%	90	-252	2,088
507	GSA MANAGED EQUIPMENT	195,371	-32	2.20%	4,300	2,772	202,411
	TOTAL DWCF EQUIPMENT PURCHASES	197,621	-32		4,390	2,520	204,499

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	FY 2008 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	87,631	0	4.87%	4,268	1,680	93,579
649	AF INFO SERVICES	201,254	0	0.00%	0	-12,372	188,882
661	AF DEPOT MAINTENANCE - ORGANIC	1,512,811	0	4.65%	70,345	-251,819	1,331,337
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	481,930	-80	3.50%	16,869	-7,247	491,472
672	PENTAGON RESERVATION MAINT FUND	120,589	0	7.30%	8,803	-2,830	126,562
673	DEFENSE FINANCING & ACCOUNTING SRVC	253,020	0	-5.30%	-13,411	15,809	255,418
678	DEFENSE SECURITY SERVICE	89,592	0	0.00%	0	12,353	101,945
	TOTAL OTHER FUND PURCHASES	2,746,827	-80		86,874	-244,426	2,589,195
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	214,088	0	3.50%	7,495	-1,204	220,379
705	AMC CHANNEL CARGO	65,791	0	2.10%	1,381	5,624	72,796
707	AMC TRAINING	741,266	0	2.80%	20,756	18,696	780,718
708	MSC CHARTED CARGO	51,085	-1	-7.30%	-3,729	6,862	54,217
715	MSC APF	42,299	0	9.30%	3,934	-1,869	44,364
719	MTMC CARGO OPERATIONS	21,277	-1	4.90%	1,042	1,700	24,018
720	DSC POUND DELIVERED	0	0	0.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	113,413	-59	2.10%	2,379	2,587	118,320
	TOTAL TRANSPORTATION	1,249,219	-61		33,258	32,396	1,314,812

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>			
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	136,216	-40	2.47%	3,373	141,942
902	SEPARATION LIABILITY (FNIDH)	0	0	2.10%	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	21,524	0	2.50%	537	21,726
913	PURCHASED UTILITIES (NON-DWCF)	797,853	4,449	2.20%	17,552	791,173
914	PURCHASED COMMUNICATIONS (NON-DWCF)	755,145	-202	2.20%	16,608	789,323
915	RENTS (NON-GSA)	139,456	322	2.20%	3,068	134,879
917	POSTAL SERVICES (U.S.P.S.)	34,215	0	0.00%	0	35,334
920	SUPPLIES & MATERIALS (NON-DWCF)	589,436	-209	2.20%	12,970	611,347
921	PRINTING & REPRODUCTION	32,958	0	2.20%	727	34,114
922	EQUIPMENT MAINTENANCE BY CONTRACT	814,250	-39	2.20%	17,918	834,745
923	FACILITY MAINTENANCE BY CONTRACT	2,339,767	22,666	2.20%	51,467	2,567,392
925	EQUIPMENT (NON-DWCF)	668,642	-6	2.20%	14,706	761,411
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	916,512	-107	2.20%	20,164	931,362
930	OTHER DEPOT MAINT (NON-DWCF)	5,122,770	0	2.20%	112,706	5,253,125
931	CONTRACT CONSULTANTS	0	0	2.20%	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	130,292	0	2.20%	2,866	123,858
933	STUDIES, ANALYSIS, & EVALUATIONS	11,892	0	2.20%	260	11,185
934	ENGINEERING & TECHNICAL SERVICES	51,314	0	2.20%	1,130	51,304
937	LOCALLY PURCHASED FUEL (NON-SF)	16,357	0	0.50%	82	17,528
987	OTHER INTRA-GOVERNMENTAL PURCHASES	116,227	0	2.20%	2,553	119,251
989	OTHER CONTRACTS	3,753,119	22	2.20%	82,565	3,831,345
998	OTHER COSTS	530,401	412	2.20%	11,671	464,117
	TOTAL OTHER PURCHASES	16,978,346	27,268		372,923	17,526,461
	GRAND TOTAL	33,655,633	23,458		798,023	34,371,949

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	5,029,497	0	2.43%	121,962	-271,176	4,880,283
103	WAGE BOARD	582,487	0	2.43%	14,125	153,642	750,254
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48,233	0	2.20%	1,059	-17,715	31,577
107	SEPARATION INCENTIVES	18,599	0	0.00%	0	-15,233	3,366
110	UNEMPLOYMENT COMP	8,911	0	0.00%	0	6,625	15,536
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,687,727	0		137,146	-143,857	5,681,016
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	1,272,155	0	2.40%	30,528	-754,055	548,628
	TOTAL TRAVEL	1,272,155	0		30,528	-754,055	548,628
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	3,165,073	0	36.10%	1,142,586	-2,018,569	2,289,090
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,059,293	0	6.80%	208,032	-770,520	2,496,805
416	GSA MANAGED SUPPLIES/MATERIALS	390	0	2.40%	8	656	1,054
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,215,162	0	2.40%	29,163	-439,263	805,062
	TOTAL DWCF SUPPLIES AND MATERIALS	7,439,918	0		1,379,789	-3,227,696	5,592,011
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	3,269	0	6.80%	222	-834	2,657
507	GSA MANAGED EQUIPMENT	197,936	0	2.40%	4,747	-30,923	171,760
	TOTAL DWCF EQUIPMENT PURCHASES	201,205	0		4,969	-31,757	174,417

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	77,996	0	7.50%	5,851	-7,573	76,274
649	AF INFO SERVICES	122,986	0	0.00%	0	74,564	197,550
661	AF DEPOT MAINTENANCE - ORGANIC	1,185,642	0	-5.80%	-68,768	248,735	1,365,609
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	-231,000	-231,000
671	COMMUNICATION SERVICES(DISA) TIER 2	470,628	0	2.70%	12,706	-100,694	382,640
672	PENTAGON RESERVATION MAINT FUND	119,160	0	21.00%	25,024	-24,218	119,966
673	DEFENSE FINANCING & ACCOUNTING SRVC	286,963	0	-9.60%	-27,549	12,719	272,133
678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	50,298	50,298
	TOTAL OTHER FUND PURCHASES	2,263,375	0		-52,736	22,831	2,233,470
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	251,908	0	5.20%	13,099	-215,260	49,747
705	AMC CHANNEL CARGO	2,466	0	0.50%	12	50,396	52,874
707	AMC TRAINING	1,661,552	0	4.90%	81,416	-1,324,884	418,084
708	MSC CHARTED CARGO	129,890	0	13.10%	17,016	-89,260	57,646
715	MSC APF	60	0	-17.80%	-11	54,141	54,190
719	MTMC CARGO OPERATIONS	34,331	0	-3.20%	-1,098	-9,513	23,720
720	DSC POUND DELIVERED	53,846	0	2.10%	1,131	-54,977	0
771	COMMERCIAL TRANSPORTATION	431,907	0	2.10%	9,071	-332,947	108,031
	TOTAL TRANSPORTATION	2,565,960	0		120,636	-1,922,304	764,292

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	119,796	0	2.42%	2,903	-16,376	106,323
902	SEPARATION LIABILITY (FNIDH)	16	0	2.20%	0	-16	0
912	RENTAL PAYMENTS TO GSA (SLUC)	31,319	0	2.50%	783	-11,192	20,910
913	PURCHASED UTILITIES (NON-DWCF)	676,232	0	2.40%	16,228	11,087	703,547
914	PURCHASED COMMUNICATIONS (NON-DWCF)	523,732	0	2.40%	12,568	15,964	552,264
915	RENTS (NON-GSA)	160,414	0	2.40%	3,846	-22,981	141,279
917	POSTAL SERVICES (U.S.P.S.)	23,019	0	0.00%	0	8,457	31,476
920	SUPPLIES & MATERIALS (NON-DWCF)	1,049,692	0	2.40%	25,188	-534,481	540,399
921	PRINTING & REPRODUCTION	20,163	0	2.40%	483	8,468	29,114
922	EQUIPMENT MAINTENANCE BY CONTRACT	757,060	0	2.40%	18,169	-149,063	626,166
923	FACILITY MAINTENANCE BY CONTRACT	3,279,512	0	2.40%	78,701	-1,464,936	1,893,277
925	EQUIPMENT (NON-DWCF)	941,655	0	2.40%	22,601	-483,102	481,154
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	744,595	0	2.40%	17,870	86,885	849,350
930	OTHER DEPOT MAINT (NON-DWCF)	5,266,349	0	2.40%	126,389	-795,466	4,597,272
931	CONTRACT CONSULTANTS	6,363	0	2.40%	152	-6,515	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	280,644	0	2.40%	6,734	-213,534	73,844
933	STUDIES, ANALYSIS, & EVALUATIONS	37,387	0	2.40%	897	-35,501	2,783
934	ENGINEERING & TECHNICAL SERVICES	51,811	0	2.40%	1,243	-7,644	45,410
937	LOCALLY PURCHASED FUEL (NON-SF)	5,080	0	14.90%	757	922	6,759
987	OTHER INTRA-GOVERNMENTAL PURCHASES	77,446	0	2.40%	1,858	29,560	108,864
989	OTHER CONTRACTS	5,757,714	0	2.40%	138,183	-1,938,332	3,957,565
998	OTHER COSTS	-133,120	0	2.40%	-3,201	629,713	493,392
	TOTAL OTHER PURCHASES	19,676,879	0		472,352	-4,888,083	15,261,148
	GRAND TOTAL	39,107,219	0		2,092,684	-10,944,921	30,254,982

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	4,880,283	0	2.80%	136,646	50,033	5,066,962
103	WAGE BOARD	750,254	0	2.80%	21,008	-15,127	756,135
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31,577	-2,957	2.30%	725	5,532	34,877
107	SEPARATION INCENTIVES	3,366	-1	0.00%	0	1,199	4,564
110	UNEMPLOYMENT COMP	15,536	0	0.00%	0	540	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,681,016	-2,958		158,379	42,177	5,878,614
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	548,628	-414	2.30%	12,611	43,922	604,747
	TOTAL TRAVEL	548,628	-414		12,611	43,922	604,747
<u>DWCF SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	2,289,090	-54	8.50%	194,567	-178,067	2,305,536
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,496,805	0	5.63%	140,569	100,648	2,738,022
416	GSA MANAGED SUPPLIES/MATERIALS	1,054	0	2.30%	24	146	1,224
417	LOCAL PROC DWCF MANAGED SUPL MAT	805,062	-92	2.30%	18,512	131,995	955,477
	TOTAL DWCF SUPPLIES AND MATERIALS	5,592,011	-146		353,672	54,722	6,000,259
<u>DWCF EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	2,657	0	5.63%	149	-556	2,250
507	GSA MANAGED EQUIPMENT	171,760	-32	2.30%	3,952	19,691	195,371
	TOTAL DWCF EQUIPMENT PURCHASES	174,417	-32		4,101	19,135	197,621

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>	<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	76,274	0	3.97%	3,028	8,329	87,631
649	AF INFO SERVICES	197,550	0	0.00%	0	3,704	201,254
661	AF DEPOT MAINTENANCE - ORGANIC	1,365,609	0	-0.24%	-3,280	150,482	1,512,811
662	AF DEPOT MAINT CONTRACT	-231,000	0	0.00%	0	231,000	0
671	COMMUNICATION SERVICES(DISA) TIER 2	382,640	-78	10.40%	39,792	59,576	481,930
672	PENTAGON RESERVATION MAINT FUND	119,966	0	-4.80%	-5,759	6,382	120,589
673	DEFENSE FINANCING & ACCOUNTING SRVC	272,133	0	-4.80%	-13,063	-6,050	253,020
678	DEFENSE SECURITY SERVICE	50,298	0	0.00%	0	39,294	89,592
	TOTAL OTHER FUND PURCHASES	2,233,470	-78		20,718	492,717	2,746,827
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	49,747	0	44.40%	22,089	142,252	214,088
705	AMC CHANNEL CARGO	52,874	0	2.20%	1,162	11,755	65,791
707	AMC TRAINING	418,084	0	36.70%	153,435	169,747	741,266
708	MSC CHARTED CARGO	57,646	-1	27.80%	16,025	-22,585	51,085
715	MSC APF	54,190	0	19.20%	10,404	-22,295	42,299
719	MTMC CARGO OPERATIONS	23,720	-1	4.90%	1,163	-3,605	21,277
720	DSC POUND DELIVERED	0	0	6.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	108,031	-59	2.20%	2,374	3,067	113,413
	TOTAL TRANSPORTATION	764,292	-61		206,652	278,336	1,249,219

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	106,323	-38	2.80%	2,975	26,956	136,216
902	SEPARATION LIABILITY (FNIDH)	0	0	2.20%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	20,910	0	2.50%	524	90	21,524
913	PURCHASED UTILITIES (NON-DWCF)	703,547	4,312	2.30%	16,180	73,814	797,853
914	PURCHASED COMMUNICATIONS (NON-DWCF)	552,264	-198	2.30%	12,699	190,380	755,145
915	RENTS (NON-GSA)	141,279	316	2.30%	3,251	-5,390	139,456
917	POSTAL SERVICES (U.S.P.S.)	31,476	0	0.00%	0	2,739	34,215
920	SUPPLIES & MATERIALS (NON-DWCF)	540,399	-203	2.30%	12,424	36,816	589,436
921	PRINTING & REPRODUCTION	29,114	0	2.30%	669	3,175	32,958
922	EQUIPMENT MAINTENANCE BY CONTRACT	626,166	-39	2.30%	14,402	173,721	814,250
923	FACILITY MAINTENANCE BY CONTRACT	1,893,277	22,202	2.30%	43,545	380,743	2,339,767
925	EQUIPMENT (NON-DWCF)	481,154	-6	2.30%	11,067	176,427	668,642
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	849,350	-106	2.30%	19,536	47,732	916,512
930	OTHER DEPOT MAINT (NON-DWCF)	4,597,272	0	2.30%	105,742	419,756	5,122,770
931	CONTRACT CONSULTANTS	0	0	2.30%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	73,844	0	2.30%	1,699	54,749	130,292
933	STUDIES, ANALYSIS, & EVALUATIONS	2,783	0	2.30%	62	9,047	11,892
934	ENGINEERING & TECHNICAL SERVICES	45,410	0	2.30%	1,040	4,864	51,314
937	LOCALLY PURCHASED FUEL (NON-SF)	6,759	0	8.50%	574	9,024	16,357
987	OTHER INTRA-GOVERNMENTAL PURCHASES	108,864	0	2.30%	2,502	4,861	116,227
989	OTHER CONTRACTS	3,957,565	21	2.30%	91,018	-295,485	3,753,119
998	OTHER COSTS	493,392	403	2.30%	11,347	25,259	530,401
	TOTAL OTHER PURCHASES	15,261,148	26,664		351,256	1,339,278	16,978,346
	GRAND TOTAL	30,254,982	22,975		1,107,389	2,270,287	33,655,633

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,066,962	0	2.48%	125,411	5,315,211
103	WAGE BOARD	756,135	0	2.48%	18,714	784,251
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34,877	-3,067	2.30%	800	35,859
107	SEPARATION INCENTIVES	4,564	1	0.00%	0	4,190
110	UNEMPLOYMENT COMP	16,076	0	0.00%	0	16,584
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,878,614	-3,066		144,925	6,156,095
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	604,747	-421	2.20%	13,299	607,990
	TOTAL TRAVEL	604,747	-421		13,299	607,990
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,305,536	-56	0.50%	11,521	2,284,998
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,738,022	0	4.01%	109,791	2,711,272
416	GSA MANAGED SUPPLIES/MATERIALS	1,224	0	2.20%	26	1,270
417	LOCAL PROC DWCF MANAGED SUPL MAT	955,477	-94	2.20%	21,016	975,357
	TOTAL DWCF SUPPLIES AND MATERIALS	6,000,259	-150		142,354	5,972,897
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,250	0	4.01%	90	2,088
507	GSA MANAGED EQUIPMENT	195,371	-32	2.20%	4,300	202,411
	TOTAL DWCF EQUIPMENT PURCHASES	197,621	-32		4,390	204,499

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	87,631	0	4.87%	4,268	93,579
649	AF INFO SERVICES	201,254	0	0.00%	0	188,882
661	AF DEPOT MAINTENANCE - ORGANIC	1,512,811	0	4.65%	70,345	1,331,337
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	481,930	-80	3.50%	16,869	491,472
672	PENTAGON RESERVATION MAINT FUND	120,589	0	7.30%	8,803	126,562
673	DEFENSE FINANCING & ACCOUNTING SRVC	253,020	0	-5.30%	-13,411	255,418
678	DEFENSE SECURITY SERVICE	89,592	0	0.00%	0	101,945
	TOTAL OTHER FUND PURCHASES	2,746,827	-80		86,874	2,589,195
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	214,088	0	3.50%	7,495	220,379
705	AMC CHANNEL CARGO	65,791	0	2.10%	1,381	72,796
707	AMC TRAINING	741,266	0	2.80%	20,756	780,718
708	MSC CHARTED CARGO	51,085	-1	-7.30%	-3,729	54,217
715	MSC APF	42,299	0	9.30%	3,934	44,364
719	MTMC CARGO OPERATIONS	21,277	-1	4.90%	1,042	24,018
720	DSC POUND DELIVERED	0	0	0.80%	0	0
771	COMMERCIAL TRANSPORTATION	113,413	-59	2.10%	2,379	118,320
	TOTAL TRANSPORTATION	1,249,219	-61		33,258	1,314,812

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>				
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	136,216	-40	2.47%	3,373	2,393	141,942
902	SEPARATION LIABILITY (FNIDH)	0	0	2.10%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	21,524	0	2.50%	537	-335	21,726
913	PURCHASED UTILITIES (NON-DWCF)	797,853	4,449	2.20%	17,552	-28,681	791,173
914	PURCHASED COMMUNICATIONS (NON-DWCF)	755,145	-202	2.20%	16,608	17,772	789,323
915	RENTS (NON-GSA)	139,456	322	2.20%	3,068	-7,967	134,879
917	POSTAL SERVICES (U.S.P.S.)	34,215	0	0.00%	0	1,119	35,334
920	SUPPLIES & MATERIALS (NON-DWCF)	589,436	-209	2.20%	12,970	9,150	611,347
921	PRINTING & REPRODUCTION	32,958	0	2.20%	727	429	34,114
922	EQUIPMENT MAINTENANCE BY CONTRACT	814,250	-39	2.20%	17,918	2,616	834,745
923	FACILITY MAINTENANCE BY CONTRACT	2,339,767	22,666	2.20%	51,467	153,492	2,567,392
925	EQUIPMENT (NON-DWCF)	668,642	-6	2.20%	14,706	78,069	761,411
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	916,512	-107	2.20%	20,164	-5,207	931,362
930	OTHER DEPOT MAINT (NON-DWCF)	5,122,770	0	2.20%	112,706	17,649	5,253,125
931	CONTRACT CONSULTANTS	0	0	2.20%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	130,292	0	2.20%	2,866	-9,300	123,858
933	STUDIES, ANALYSIS, & EVALUATIONS	11,892	0	2.20%	260	-967	11,185
934	ENGINEERING & TECHNICAL SERVICES	51,314	0	2.20%	1,130	-1,140	51,304
937	LOCALLY PURCHASED FUEL (NON-SF)	16,357	0	0.50%	82	1,089	17,528
987	OTHER INTRA-GOVERNMENTAL PURCHASES	116,227	0	2.20%	2,553	471	119,251
989	OTHER CONTRACTS	3,753,119	22	2.20%	82,565	-4,361	3,831,345
998	OTHER COSTS	530,401	412	2.20%	11,671	-78,367	464,117
	TOTAL OTHER PURCHASES	16,978,346	27,268		372,923	147,924	17,526,461
	GRAND TOTAL	33,655,633	23,458		798,023	-105,165	34,371,949

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2007 President's Budget Request	17,877,010	4,259,469	2,997,818	6,208,010	31,342,307
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Accelerated Insertion of Advanced Materials and Certification for Military Aircraft Structure Material Substitution and Repair (SAGs: 11M)	1,100	0	0	0	1,100
(2) Advanced Inspection Techniques and Analysis Methods for Multi-layer Structures and Widespread Fatigue Damage in Aging Military Aircraft (SAGs: 11M)	1,100	0	0	0	1,100
(3) AFIT Advanced Tech Intelligence Center (ATIC) for Workforce Development (SAGs: 32D)	0	0	1,950	0	1,950
(4) Air Force Data Conversion - AFRPA BRAC Only (SAGs: 42G)	0	0	0	3,200	3,200
(5) Air Force Enterprise Computer Information Assurance (SAGs: 42Z)	0	0	0	1,000	1,000
(6) Air Force Financial Management Transformational Program (SAGs: 42G)	0	0	0	4,300	4,300
(7) Air Operations Combat Support (SAGs: 41A)	0	0	0	3,000	3,000
(8) Aircrew Life Support Equipment (SAGs: 11A)	1,800	0	0	0	1,800
(9) Alaska Command Communications Infrastructure Diversity and Survivability (SAGs: 11E)	1,000	0	0	0	1,000
(10) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army) (SAGs: 12C)	6,000	0	0	0	6,000
(11) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631) (Multiple SAGs)	-82,500	-20,400	-2,850	-20,400	-126,150
(12) Center for Parts Configuration Management (SAGs: 41A)	0	0	0	1,300	1,300
(13) Center for Space and Defense Studies (SAGs: 31A)	0	0	500	0	500
(14) Civil Air Patrol (SAGs: 42I)	0	0	0	4,000	4,000
(15) Civilian Pay Overstatement (SAGs: 11Z)	-100,000	0	0	0	-100,000
(16) Classified Adjustment (SAGs: 43A)	0	0	0	1,150	1,150
(17) Contaminant Air Processing System (SAGs: 12C)	1,000	0	0	0	1,000
(18) Cybersecurity Defend and Attack Exercises - Counterintelligence Analysis Section (CIAS) (SAGs: 11C)	200	0	0	0	200
(19) Demonstration Project for Contractors Employing Persons With Disabilities (SAGs: 42H)	0	0	0	2,000	2,000
(20) EAFB Fighter Town Enhancements/Transition (SAGs: 11Z)	12,700	0	0	0	12,700
(21) Eielson AFB, AK Utilidor (SAGs: 11Z)	8,000	0	0	0	8,000

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(22) Electrical Distribution Upgrade - Hickam AFB, HI (SAGs: 11Z)	8,500	0	0	0	8,500
(23) Engine Health Management Data Repository Center (SAGs: 41B)	0	0	0	2,200	2,200
(24) Engineering Knowledge and Training Preservation System (SAGs: 32D)	0	0	1,000	0	1,000
(25) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure (SAGs: 12C)	1,600	0	0	0	1,600
(26) Expand Rapid Retargeting Training and Services at Warner Robins Air Logistics Center (SAGs: 41B)	0	0	0	1,950	1,950
(27) Expert Organizational Development System (SAGs: 11Z)	1,600	0	0	0	1,600
(28) F-16 Avionics Intermediate Shop Depot Replacement (SAGs: 11M)	5,500	0	0	0	5,500
(29) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41A)	0	0	0	2,700	2,700
(30) Homeland Defense PhD Program-Naval Postgraduate School (SAGs: 32C)	0	0	1,900	0	1,900
(31) Joint Modular Ground Targets & Urban Close Air Support Site (SAGs: 11D)	100	0	0	0	100
(32) Manufacturing Technical Assistance and Production Program (SAGs: 41A)	0	0	0	1,000	1,000
(33) MBU 20/P Oxygen Mask with Light (SAGs: 11A)	1,750	0	0	0	1,750
(34) Mission Critical Power System Reliability Surveys (SAGs: 11Z)	1,000	0	0	0	1,000
(35) National Security Space Institute AFSPC (SAGs: 13E)	1,650	0	0	0	1,650
(36) National Space Studies Center Study (SAGs: 32C)	0	0	1,000	0	1,000
(37) Online Technology Training Program for McDill Air Force Base (SAGs: 33D)	0	0	1,600	0	1,600
(38) Online Technology Training Program for Nellis Air Force Base (SAGs: 33D)	0	0	1,000	0	1,000
(39) Operational Upgrades, Building 9480 (SAGs: 11Z)	10,000	0	0	0	10,000
(40) PACAF and USAFE Geospatial Information and Services (SAGs: 12D)	500	0	0	0	500
(41) PACAF C-17 Beddown (SAGs: 11Z,21Z)	65	2,000	0	0	2,065
(42) Red Flag Alaska Coal Warfighter/Special Technical Operations (CW/STO) Integration (SAGs: 12C)	9,600	0	0	0	9,600
(43) Red Flag Alaska Pacific Alaskan Range Complex (PARC) Upgrades (SAGs: 12C)	51,000	0	0	0	51,000
(44) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit (SAGs: 11A)	4,800	0	0	0	4,800
(45) Undergraduate Combat Systems Officer Trainer (SAGs: 32B)	0	0	1,600	0	1,600
(46) Unjustified Growth (SAGs: 11A)	-116,100	0	0	0	-116,100
(47) USAFA-Static Display Rehabilitation and Lighting (SAGs: 31Z)	0	0	800	0	800
(48) Vandenberg AFB Missile Defense Static Display (SAGs: 13Z)	175	0	0	0	175
Total Distributed Adjustments	-167,860	-18,400	8,500	7,400	-170,360

b) Undistributed Adjustments

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(1) Excess O&M Funding Based on Prior Year Execution (Multiple SAGs)	-120,413	-34,297	-18,805	-26,485	-200,000
(2) National Security Personnel System Delayed Implementation (SAGs: 11Z,21Z)	-3,333	-1,667	0	0	-5,000
(3) Undistributed Peace Time Flying Hour Adjustment (SAGs: 11A)	-400,000	0	0	0	-400,000
(4) Unobligated Balances (Multiple SAGs)	-51,483	-16,546	-10,766	-29,205	-108,000
Total Undistributed Adjustments	-575,229	-52,510	-29,571	-55,690	-713,000

c) Adjustments to Meet Congressional Intent

(1) AFIT Advanced Tech Intelligence Center (ATIC) for Workforce Development (SAGs: 32C,32D)	0	0	0	0	0
(2) Air Force Enterprise Computer Information Assurance (SAGs: 42B,42Z)	0	0	0	0	0
(3) Aircrew Life Support Equipment (SAGs: 11A,21A)	-1,800	1,800	0	0	0
(4) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army) (SAGs: 11Z,12C)	0	0	0	0	0
(5) Alaskan Command Communications Infrastructure Diversity and Survivability (SAGs: 11E,12A)	0	0	0	0	0
(6) Cybersecurity Defend and Attack Exercises (CIAS initiative) (SAGs: 11C,12A)	0	0	0	0	0
(7) EAFB Fighter Town Enhancements/Transition (SAGs: 11Z)	-12,700	0	0	0	-12,700
(8) Elmendorf AFB Fighter Town Enhancements/Transition (SAGs: 11A)	12,700	0	0	0	12,700
(9) Engine Health Management Data Repository Center (SAGs: 41A,41B)	0	0	0	0	0
(10) Engineering Knowledge and Training Preservation System (SAGs: 32D,41A)	0	0	-1,000	1,000	0
(11) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure (SAGs: 11E,12C)	0	0	0	0	0
(12) Expand Rapid Retargeting Training and Services at Warner Robins Air Logistics Center (SAGs: 41B)	0	0	0	-1,950	-1,950
(13) Expand Rapid Retargeting Training and Services at WRALC (SAGs: 41A)	0	0	0	1,950	1,950
(14) Expert Organizational Development System (SAGs: 11Z,41A)	-1,600	0	0	1,600	0
(15) F-16 Avionics Intermediate Shop Depot Replacement (SAGs: 11A,11M)	0	0	0	0	0
(16) Homeland Defense PhD Program-Naval Postgraduate School (SAGs: 12C,32C)	1,900	0	-1,900	0	0
(17) Manufacturing Technical Assistance and Production Program (SAGs: 41A,42G)	0	0	0	0	0
(18) MBU 20/P Oxygen Mask with Light (SAGs: 11A,32B)	-1,750	0	1,750	0	0

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(19) Mission Critical Power System Reliability Surveys (SAGs: 11Z,41Z)	-1,000	0	0	1,000	0
(20) National Security Space Institute AFSPC (SAGs: 12A,13E)	0	0	0	0	0
(21) Online Technology Training Program - MacDill AFB (SAGs: 21Z,33D)	0	1,600	-1,600	0	0
(22) Online Technology Training Program - Nellis Air Force Base (SAGs: 11Z,33D)	1,000	0	-1,000	0	0
(23) PACAF and USAFE Geospatial Information and Services (SAGs: 12C,12D)	0	0	0	0	0
(24) PACAF C-17 Beddown (SAGs: 11Z,21A,21Z)	-65	65	0	0	0
(25) Red Flag Alaska Coal Warfighter/Special Technical Operations (CW/STO) Integration (SAGs: 11D,12C)	0	0	0	0	0
(26) Red Flag Alaska Pacific Alaskan Range Complex (PARC) Upgrades (SAGs: 11D,12C)	0	0	0	0	0
(27) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit (SAGs: 11A,21A)	-4,800	4,800	0	0	0
Total Adjustments to Meet Congressional Intent	-8,115	8,265	-3,750	3,600	0
d) General Provisions					
(1) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act) (Multiple SAGs)	-52,360	-13,233	-9,438	-21,542	-96,573
(2) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act) (Multiple SAGs)	-44,418	-14,588	-9,231	-18,763	-87,000
(3) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act) (Multiple SAGs)	-10,391	-3,591	-2,125	-4,317	-20,424
(4) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act) (Multiple SAGs)	-1,299	-397	-224	-482	-2,402
Total General Provisions	-108,468	-31,809	-21,018	-45,104	-206,399
FY 2007 Appropriated Amount	17,017,338	4,165,015	2,951,979	6,118,216	30,252,548
2. War-Related and Disaster Supplemental Appropriations					
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)					
(1) Title IX Operation and Maintenance (Multiple SAGs)	1,381,000	1,226,700	23,200	57,289	2,688,189
Total Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	1,381,000	1,226,700	23,200	57,289	2,688,189

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery, 2006 (P.L. 109-234)					
(1) FY 2006/2007 Hurricane Funding (SAGs: 32Z)	0	0	37,359	0	37,359
Total Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery, 2006 (P.L. 109-234)	0	0	37,359	0	37,359
c) X-Year Carryover					
(1) X-Year Carryover Funding (SAGs: 32Z)	0	0	2,277	0	2,277
Total X-Year Carryover	0	0	2,277	0	2,277
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
Total Functional Transfers	0	0	0	0	0
b) Technical Adjustments					
(1) Increases					
a) Base Realignment and Closure IV - DPEM Adjustment (SAGs: 21M)	0	14,679	0	0	14,679
b) Base Realignment and Closure IV - Flying Hour Reprice (SAGs: 11A,11D,12C)	22,789	0	0	0	22,789
c) Civilian Pay Adjustment (Multiple SAGs)	42,135	4,013	29,260	488,656	564,064
d) Fact-of-Life Program Adjustments (Multiple SAGs)	23,955	58,399	9,908	96,648	188,910
Total Increases	88,879	77,091	39,168	585,304	790,442
(2) Decreases					
a) Base Realignment and Closure IV - Flying Hour Reprice (SAGs: 11E,21A)	-18,711	-18,757	0	0	-37,468
b) Civilian Pay Adjustment (Multiple SAGs)	-251,943	-13,441	-4,175	0	-269,559
c) Fact of Life Program Adjustments (Multiple SAGs)	-235,429	-52,535	-31,573	-163,878	-483,415
Total Decreases	-506,083	-84,733	-35,748	-163,878	-790,442
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs					
a) Spectrum Auction (SAGs: 11Z)	157	0	0	0	157

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Total One-Time Costs	157	0	0	0	157
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
Total Program Reductions	0	0	0	0	0
FY 2007 Appropriated and Supplemental Funding	17,981,291	5,384,073	3,018,235	6,596,931	32,980,530
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2007 Estimate	17,981,291	5,384,073	3,018,235	6,596,931	32,980,530
5. Less: Emergency Supplemental Funding	-1,381,000	-1,226,700	-60,559	-57,289	-2,725,548
Normalized FY 2007 Current Estimate	16,600,291	4,157,373	2,957,676	6,539,642	30,254,982
6. Price Change	567,427	298,211	82,295	182,431	1,130,364
7. Transfers					
a) Transfers In					
(1) AETC Support Equipment and Vehicle Replacement (SAGs: 33A)	0	0	18,638	0	18,638
(2) Air Force Cargo Movement Operating System (SAGs: 41A)	0	0	0	4,000	4,000
(3) C-17 Contract Logistic Support (CLS) realignment to customer accounts (Multiple SAGs)	36,065	6,206	0	111,010	153,281
(4) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance (Multiple SAGs)	325,959	224,814	0	6,080	556,853
(5) Defense Information Systems Agency (DISA) (SAGs: 42B)	0	0	0	30,994	30,994
(6) Defense Support Program (DSP) (SAGs: 12A)	33,822	0	0	0	33,822
(7) Distributive Nuclear/National Command and Control (DNC2) (SAGs: 12A)	14,000	0	0	0	14,000
(8) Global Broadcast Service (GBS) (SAGs: 12A)	19,074	0	0	0	19,074
(9) Long Haul Communications (SAGs: 42B)	0	0	0	10,348	10,348

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(10) Management HQ Air Force Pentagon Communication Realignment (SAGs: 13Z)	46,019	0	0	0	46,019
(11) Military-to-Civilian Conversions (Multiple SAGs)	17,364	12,341	4,995	3,517	38,217
(12) Program Management Assistance (SAGs: 41B)	0	0	0	19,953	19,953
(13) Tactical Intelligence and Special Activities (SAGs: 12F)	82,151	0	0	0	82,151
Total Transfers In	574,454	243,361	23,633	185,902	1,027,350
b) Transfers Out					
(1) AETC Support Equipment and Vehicle Replacement (SAGs: 11A)	-18,638	0	0	0	-18,638
(2) C-17 Contract Logistics Support (SAGs: 21A)	0	-379,812	0	0	-379,812
(3) Combatant Command Exercise Engagement and Training Transformation (CE2T2) (SAGs: 12D)	-8,600	0	0	0	-8,600
(4) Distributed Mission Operations (DMO) F-16 (SAGs: 11D)	-35,900	0	0	0	-35,900
(5) Long Haul Communications (SAGs: 13C)	-10,348	0	0	0	-10,348
(6) Management HQ Air Force Pentagon Communication Realignment (SAGs: 42A)	0	0	0	-46,019	-46,019
Total Transfers Out	-73,486	-379,812	0	-46,019	-499,317
8. Program Increases					
a) Annualization of New FY 2007 Program	0	0	0	0	0
b) One-Time FY 2008 Costs					
(1) Airlift Readiness Account (SAGs: 21E)	0	300,000	0	0	300,000
(2) Language and Cultural Awareness (SAGs: 31A)	0	0	5,136	0	5,136
(3) Military Flight Operations Quality Assurance (SAGs: 42G)	0	0	0	8,528	8,528
(4) United States Central Command (USCENTCOM) Forward Headquarters Support (SAGs: 21Z)	0	16,400	0	0	16,400
Total One-Time FY 2008 Costs	0	316,400	5,136	8,528	330,064
c) Program Growth in FY 2008					
(1) 57th Adversary Tactics Group (SAGs: 11D)	12,328	0	0	0	12,328
(2) A-10 Depot Maintenance Support (SAGs: 11M)	10,299	0	0	0	10,299
(3) AFSOC Western Base - Cannon AFB (SAGs: 11Z)	19,919	0	0	0	19,919
(4) Air and Space Operations Centers (SAGs: 11E)	23,000	0	0	0	23,000
(5) Air Force District of Washington Emergency Response Organization stand up (SAGs: 13Z)	14,100	0	0	0	14,100

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(6) Air Force Occupational Measurement Squadron (SAGs: 32D)	0	0	1,397	0	1,397
(7) Aircrew Training System Enhancements (SAGs: 21A)	0	18,852	0	0	18,852
(8) Alaska Base Maintenance Contract Vehicle Lease Requirement (SAGs: 11Z)	2,000	0	0	0	2,000
(9) Arms Control Implementation Depot Maintenance Support (SAGs: 41M)	0	0	0	10,711	10,711
(10) B-1 Depot Maintenance Support (SAGs: 11M)	40,369	0	0	0	40,369
(11) B-2 Depot Maintenance Support (SAGs: 11M)	70,068	0	0	0	70,068
(12) B-52 Depot Maintenance Support (SAGs: 11M)	36,678	0	0	0	36,678
(13) Base Communication (SAGs: 31Z,42Z)	0	0	546	2,739	3,285
(14) Base Communications (SAGs: 32Z,41Z)	0	0	3,756	1,548	5,304
(15) Basic Military Training (BMT) Extension (SAGs: 31B)	0	0	5,521	0	5,521
(16) Bomber and Fighter Contractor Logistics Support (SAGs: 11A)	165,100	0	0	0	165,100
(17) Bomber and Fighter Sustaining Engineering (SAGs: 11A)	37,077	0	0	0	37,077
(18) C-130 Depot Maintenance Support (SAGs: 21M)	0	16,281	0	0	16,281
(19) C-130J Contract Logistics Support (SAGs: 21A)	0	36,833	0	0	36,833
(20) Career Development Courses (SAGs: 32D)	0	0	1,680	0	1,680
(21) Central Civilian Career Program (SAGs: 42C)	0	0	0	6,639	6,639
(22) Chemical Biological Defense Program (SAGs: 12C)	8,673	0	0	0	8,673
(23) Child Development Center (SAGs: 11Z,42Z)	4,600	0	0	1,000	5,600
(24) Child Development Centers (SAGs: 21Z,32Z)	0	2,100	2,000	0	4,100
(25) Civil Air Patrol Support (SAGs: 42I)	0	0	0	1,869	1,869
(26) Civilian Pay (Multiple SAGs)	46,461	0	16,444	65,374	128,279
(27) Combat Air Force Ranges and Training (SAGs: 11D)	34,040	0	0	0	34,040
(28) Combat Air Force Training and Multiplatform Support (SAGs: 11M)	14,089	0	0	0	14,089
(29) Combat Rescue and Recovery Depot Maintenance Support (SAGs: 11M)	10,351	0	0	0	10,351
(30) Combat System Officer Training (SAGs: 32B)	0	0	11,876	0	11,876
(31) Combat Vehicles (SAGs: 11A)	57,124	0	0	0	57,124
(32) Combatant Command Headquarters Missions (SAGs: 12E)	68,192	0	0	0	68,192
(33) Combatant Command Programs (SAGs: 13E)	10,200	0	0	0	10,200
(34) Communications DISN (SAGs: 42A)	0	0	0	1,222	1,222
(35) Compass Call (SAGs: 11C)	9,927	0	0	0	9,927
(36) Conventional Air Launched Cruise Missile System (SAGs: 11M)	5,149	0	0	0	5,149
(37) Counterspace Operations (SAGs: 13E)	8,642	0	0	0	8,642
(38) Critical Space Operations (SAGs: 13C)	7,973	0	0	0	7,973

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(39) Defense Review Initiative (SAGs: 12E)	2,900	0	0	0	2,900
(40) Demolition and Consolidation (Multiple SAGs)	18,850	7,000	10,000	2,000	37,850
(41) Deployable Command, Control and Communications (C3) Systems (SAGs: 11M)	6,841	0	0	0	6,841
(42) Depot Maintenance (Non-IF) (SAGs: 41M)	0	0	0	7,563	7,563
(43) E-4B National Airborne Operations Center (NAOC) CLS (SAGs: 12A)	10,039	0	0	0	10,039
(44) Engineering Installation Support - Distance Learning (SAGs: 32D)	0	0	5,064	0	5,064
(45) Enterprise Communications and Network Information Systems Security (SAGs: 42B)	0	0	0	10,600	10,600
(46) Environmental Compliance (SAGs: 21Z,41Z)	0	2,757	0	9,532	12,289
(47) Environmental Compliance-Pacific Air Forces (PACAF) (SAGs: 11Z)	20,835	0	0	0	20,835
(48) Examining (SAGs: 33B)	0	0	998	0	998
(49) Expeditionary Combat Support Systems (SAGs: 41A)	0	0	0	13,811	13,811
(50) F-15 Depot Maintenance Support (SAGs: 11M)	12,040	0	0	0	12,040
(51) F-16 Depot Maintenance Support (SAGs: 11M)	32,347	0	0	0	32,347
(52) F-16 Swap for Red Flag Alaska (SAGs: 11A)	4,500	0	0	0	4,500
(53) F-22A Aircraft Delivery (SAGs: 11A)	49,000	0	0	0	49,000
(54) Facilities Sustainment and Restoration/Modernization (Multiple SAGs)	115,314	32,647	62,986	33,800	244,747
(55) Facility Energy Initiatives (SAGs: 42G)	0	0	0	19,658	19,658
(56) Financial Management Transformation (SAGs: 42G)	0	0	0	20,043	20,043
(57) Flying Hour Program (Multiple SAGs)	8,523	0	3,521	1,679	13,723
(58) Freedom of Information Act (FOIA) Process Improvement (SAGs: 42B)	0	0	0	2,300	2,300
(59) Global Broadcast Service (GBS) CLS (SAGs: 12A)	8,775	0	0	0	8,775
(60) Global Coalition Information Exchange (SAGs: 11E)	5,370	0	0	0	5,370
(61) Global Combat Support System Data Housing and Global Force Management (SAGs: 12C)	47,898	0	0	0	47,898
(62) Global Hawk (SAGs: 11E)	21,226	0	0	0	21,226
(63) Ground Fuel (SAGs: 11Z,13A,13Z)	9,825	0	0	0	9,825
(64) Headquarters Air Force Continuity of Operations (SAGs: 42A)	0	0	0	2,807	2,807
(65) Headquarters U.S. Central Command Communications Support (SAGs: 11E)	29,413	0	0	0	29,413
(66) Homeland Air Defense (SAGs: 42I)	0	0	0	510	510
(67) Homeland Defense & Consequence Management Response Forces Training (SAGs: 12D)	4,400	0	0	0	4,400

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(68) ICBM program (SAGs: 11B)	2,930	0	0	0	2,930
(69) Integrated Base Defense (SAGs: 12C)	26,074	0	0	0	26,074
(70) Intelligence Support to Information Operations (IO) (SAGs: 11C)	7,575	0	0	0	7,575
(71) International Support (SAGs: 44A)	0	0	0	16,788	16,788
(72) Joint Communications Support Element (JCSE) (SAGs: 11E)	4,000	0	0	0	4,000
(73) Joint Environmental Toolkit (SAGs: 12B)	1,878	0	0	0	1,878
(74) Joint Exercise Program (JEP) (SAGs: 12D)	1,490	0	0	0	1,490
(75) Joint Information Operation (SAGs: 11C)	8,100	0	0	0	8,100
(76) Junior Reserve Officer Training Corp (SAGs: 33E)	0	0	11,725	0	11,725
(77) KC-135 Depot Maintenance Support (SAGs: 21M)	0	19,985	0	0	19,985
(78) Launch Facility System Upgrades (SAGs: 13A)	7,804	0	0	0	7,804
(79) LINK-16 Depot Maintenance Support (SAGs: 11M)	3,843	0	0	0	3,843
(80) Long Haul Communications (SAGs: 42B)	0	0	0	11,335	11,335
(81) Masters' Degree - Distance Learning (SAGs: 32C)	0	0	5,428	0	5,428
(82) Microsoft Enterprise Agreement (SAGs: 41Z)	0	0	0	17,379	17,379
(83) Mission Critical Communications Sustainment (SAGs: 11Z)	8,038	0	0	0	8,038
(84) Mission Planning Systems Depot Maintenance Support (SAGs: 11M)	11,658	0	0	0	11,658
(85) Mission Readiness Base Maintenance Contracts (SAGs: 31Z)	0	0	9,062	0	9,062
(86) Mission Readiness Base Maintenance Contracts (BMC) (SAGs: 21Z,32Z,41Z,42Z)	0	7,841	4,786	2,143	14,770
(87) Mobile Microwave Landing Systems (MMLS) (SAGs: 12B)	5,940	0	0	0	5,940
(88) MQ-1 Predator Sustainment (SAGs: 11C)	6,200	0	0	0	6,200
(89) Multi-Platform Electronic Warfare Equipment (SAGs: 11M)	10,083	0	0	0	10,083
(90) NAVSTAR Global Positioning System (SAGs: 13D)	7,699	0	0	0	7,699
(91) Network Infrastructure Engineering and Installation (SAGs: 12C)	14,724	0	0	0	14,724
(92) Network Systems Consolidation (SAGs: 11Z,41Z)	14,415	0	0	4,819	19,234
(93) Network, Ground-to-Air and Cable Upgrades (SAGs: 21B)	0	5,192	0	0	5,192
(94) NORAD NORTHCOM Command Center (SAGs: 13R)	3,000	0	0	0	3,000
(95) Overseas Mission Readiness Base Maintenance Contracts (SAGs: 11Z)	45,135	0	0	0	45,135
(96) Peacetime Flying Program (SAGs: 11A)	422,520	0	0	0	422,520
(97) Pentagon Reservation Maintenance Fund (SAGs: 42Z)	0	0	0	6,382	6,382
(98) Purchased Communications (SAGs: 21Z)	0	4,189	0	0	4,189
(99) Purchased Utilities (Multiple SAGs)	44,269	10,695	6,709	12,266	73,939

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(100)Readiness Training Depot Maintenance Support (SAGs: 11M)	6,877	0	0	0	6,877
(101)Ready Elmendorf Air Force Base, Alaska (SAGs: 11A)	5,500	0	0	0	5,500
(102)Real Property Transformation (SAGs: 42G)	0	0	0	23,304	23,304
(103)Recruiting Squadron Operations (SAGs: 33A)	0	0	3,815	0	3,815
(104)Reserve Officer Training Corps (ROTC) (SAGs: 31D)	0	0	5,602	0	5,602
(105)Service Support to Northern Command (NORTHCOM) (SAGs: 12C)	47,165	0	0	0	47,165
(106)Space Based Infrared (SBIR) Contractor Logistic Support (CLS) (SAGs: 12A)	25,475	0	0	0	25,475
(107)Space Operations Depot Maintenance Support (SAGs: 11M)	43,413	0	0	0	43,413
(108)Space Situation Awareness Operations (SAGs: 13E)	8,097	0	0	0	8,097
(109)Special Operations Force Depot Maintenance Support (SAGs: 11M)	15,719	0	0	0	15,719
(110)Staff Judge Advocate Transformation (SAGs: 42G)	0	0	0	7,234	7,234
(111)Strategic Command (STRATCOM) Headquarters Requirements (SAGs: 12A)	26,886	0	0	0	26,886
(112)Tactical Air Control Party (SAGs: 11E)	5,800	0	0	0	5,800
(113)Tactical Air Force Base Operating Support (SAGs: 11M)	3,562	0	0	0	3,562
(114)Tactical Intelligence and Special Activities (SAGs: 12F)	43,692	0	0	0	43,692
(115)Thule Air Base (AB) Operations Support (SAGs: 12A)	27,354	0	0	0	27,354
(116)Total Force Integration Training (SAGs: 32A)	0	0	23,645	0	23,645
(117)U-2 (SAGs: 11E)	12,000	0	0	0	12,000
(118)Undergraduate Flight Training Contractor Logistics Support (SAGs: 32B)	0	0	54,510	0	54,510
(119)Undergraduate Pilot Training Depot Maintenance Support (SAGs: 32M)	0	0	1,560	0	1,560
(120)Upgraded Early Warning Radar (UEWR) Sustainment (SAGs: 12A)	7,886	0	0	0	7,886
(121)USAF Band (SAGs: 42H)	0	0	0	1,255	1,255
(122)Voluntary Education (SAGs: 33C)	0	0	859	0	859
(123)Wideband Global Satellite Communications (WGS) CLS (SAGs: 12A)	16,162	0	0	0	16,162
Total Program Growth in FY 2008	2,077,418	164,372	253,490	318,310	2,813,590

9. Program Decreases

a) One-Time FY 2007 Costs

(1) Accelerated Insertion of Advanced Materials and Certification for Military Aircraft Structure Material Substitution and Repair (SAGs: 11M)	-1,100	0	0	0	-1,100
(2) Advanced Inspection Techniques and Analysis Methods for Multi-layer Structures and Widespread Fatigue Damage in Aging Military Aircraft (SAGs: 11M)	-1,100	0	0	0	-1,100

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(3) AFIT Advance Technical Intelligence Center For Workforce Development (SAGs: 32C)	0	0	-1,950	0	-1,950
(4) Air Force Data Conversion - AFRPA BRAC Only (SAGs: 42G)	0	0	0	-3,200	-3,200
(5) Air Force Enterprise Computer Information Assurance (SAGs: 42B)	0	0	0	-1,000	-1,000
(6) Air Force Financial Management Transformational Program (SAGs: 42G)	0	0	0	-4,300	-4,300
(7) Air Operations Combat Support (SAGs: 41A)	0	0	0	-3,000	-3,000
(8) Aircrew Life Support (SAGs: 21A)	0	-1,800	0	0	-1,800
(9) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army) (SAGs: 11Z)	-6,000	0	0	0	-6,000
(10) Alaskan Command Communications Infrastructure Diversity and Survivability (SAGs: 12A)	-1,000	0	0	0	-1,000
(11) Center for Parts Configuration Management (SAGs: 41A)	0	0	0	-1,300	-1,300
(12) Center for Space and Defense Studies (SAGs: 31A)	0	0	-500	0	-500
(13) Civil Air Patrol (SAGs: 42I)	0	0	0	-4,000	-4,000
(14) Classified Adjustment (SAGs: 43A)	0	0	0	-1,150	-1,150
(15) Contaminant Air Processing System (SAGs: 12C)	-1,000	0	0	0	-1,000
(16) Cybersecurity Defend and Attack Exercises - Counterintelligence Analysis Section (SAGs: 12A)	-200	0	0	0	-200
(17) Demonstration Project for Contractors Employing Persons With Disabilities (SAGs: 42H)	0	0	0	-2,000	-2,000
(18) Eielson AFB, AK Utilidor (SAGs: 11Z)	-8,000	0	0	0	-8,000
(19) Electrical Distribution Upgrade - Hickam AFB, HI (SAGs: 11Z)	-8,500	0	0	0	-8,500
(20) Elmendorf AFB Fighter Town Enhancements (SAGs: 11A)	-12,700	0	0	0	-12,700
(21) Engine Health Management data Repository Center (SAGs: 41A)	0	0	0	-2,200	-2,200
(22) Engineering Knowledge and Training Preservation System (SAGs: 41A)	0	0	0	-1,000	-1,000
(23) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure (SAGs: 11E)	-1,600	0	0	0	-1,600
(24) Expand Rapid Retargeting Training and Services at WRALC (SAGs: 41A)	0	0	0	-1,950	-1,950
(25) Expert Organizational Development System (SAGs: 41A)	0	0	0	-1,600	-1,600
(26) F-16 Avionics Int Shop Depot Replace (SAGs: 11A)	-5,500	0	0	0	-5,500
(27) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41A)	0	0	0	-2,700	-2,700
(28) Homeland Defense PhD Program Naval Post Graduate School (SAGs: 12C)	-1,900	0	0	0	-1,900
(29) Joint Modular Ground Targets & Urban Close Air Support Site (SAGs: 11D)	-100	0	0	0	-100
(30) Manufacturing Technical Assistance and Production Program (SAGs: 42G)	0	0	0	-1,000	-1,000

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(31) MBU 20/P Oxygen Mask With Light (SAGs: 32B)	0	0	-1,750	0	-1,750
(32) Mission Critical Power System Reliability Surveys (SAGs: 41Z)	0	0	0	-1,000	-1,000
(33) National Security Space Institute - Air Force Space Command (SAGs: 12A)	-1,650	0	0	0	-1,650
(34) National Space Studies Center Study (SAGs: 32C)	0	0	-1,000	0	-1,000
(35) Online Technology Training Program - MacDill AFB (SAGs: 21Z)	0	-1,600	0	0	-1,600
(36) Online Technology Training Program - Nellis Air Force Base (SAGs: 11Z)	-1,000	0	0	0	-1,000
(37) Operational upgrades, Building 9480 (SAGs: 11Z)	-10,000	0	0	0	-10,000
(38) PACAF and USAFE Geospatial Information and Services (SAGs: 12C)	-500	0	0	0	-500
(39) PACAF C-17 Beddown (SAGs: 21A)	0	-2,065	0	0	-2,065
(40) Red Flag AK Coal Warfighter/Special Technical Operations Integration (SAGs: 11D)	-9,600	0	0	0	-9,600
(41) Red Flag AK Pacific Alaska Range Complex Upgrades (SAGs: 11D)	-51,000	0	0	0	-51,000
(42) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit (SAGs: 21A)	0	-4,800	0	0	-4,800
(43) Undergraduate Combat Systems Officer Trainer (SAGs: 32B)	0	0	-1,600	0	-1,600
(44) USAFA-Static Display Rehabilitation and Lighting (SAGs: 31Z)	0	0	-800	0	-800
(45) Vandenberg Static Display (SAGs: 13Z)	-175	0	0	0	-175
Total One-Time FY 2007 Costs	-122,625	-10,265	-7,600	-31,400	-171,890
b) Annualization of FY 2007 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2008					
(1) Accelerated Contractor Support Reduction (SAGs: 32R,42F)	0	0	-6,000	-572	-6,572
(2) Advanced Cruise Missile (ACM) (SAGs: 11B)	-1,552	0	0	0	-1,552
(3) Advanced Cruise Missile Depot Maintenance Support (SAGs: 11M)	-10,878	0	0	0	-10,878
(4) Advertising (SAGs: 33A)	0	0	-12,649	0	-12,649
(5) Airlift Base Operations Depot Maintenance Support (SAGs: 21M)	0	-2,784	0	0	-2,784
(6) Civilian Education and Training (SAGs: 33D)	0	0	-3,988	0	-3,988
(7) Civilian Pay (Multiple SAGs)	-26,723	-34,773	-4,952	-30,922	-97,370
(8) Classified Programs (SAGs: 43A)	0	0	0	-444,123	-444,123
(9) Delta II (SAGs: 13B)	-3,560	0	0	0	-3,560
(10) EC-130H Compass Call Depot Maintenance Support (SAGs: 11M)	-2,182	0	0	0	-2,182
(11) Flying Hour Program (Multiple SAGs)	-447,554	-21,623	-9,058	0	-478,235
(12) Inactive Aircraft Storage and Disposal Depot Maintenance Support (SAGs: 21M)	0	-2,687	0	0	-2,687

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(13) Iridium-Global Positioning System (SAGs: 41A)	0	0	0	-80,000	-80,000
(14) Mobilization Preparedness (SAGs: 21D)	0	-24,551	0	0	-24,551
(15) North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex (NCCM) Contractor Logistics Support (CLS) (SAGs: 12A)	-6,842	0	0	0	-6,842
(16) Professional Development Education (SAGs: 32C)	0	0	-5,127	0	-5,127
(17) Training Depot Maintenance Support (SAGs: 21M)	0	-19,205	0	0	-19,205
(18) USTRANSCOM Customer Account Pricing Reductions (SAGs: 41C)	0	0	0	-24,100	-24,100
(19) War Reserve Material Depot Maintenance Support (SAGs: 21M)	0	-3,105	0	0	-3,105
FY 2008 Budget Request	19,124,188	4,680,912	3,272,856	6,577,677	33,655,633

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O & M SUMMARY	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>344,529</u>	<u>330,200</u>	<u>324,600</u>	<u>309,300</u>	<u>-5,600</u>	<u>-15,300</u>
Officer	70,539	65,776	64,948	61,128	-828	-3,820
Enlisted	273,990	264,424	259,652	248,172	-4,772	-11,480
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>164,232</u>	<u>165,980</u>	<u>157,583</u>	<u>157,117</u>	<u>-8,397</u>	<u>-466</u>
Officer	27,333	28,441	26,730	26,990	-1,711	260
Enlisted	136,899	137,539	130,853	130,127	-6,686	-726
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,503</u>	<u>16,650</u>	<u>16,657</u>	<u>16,988</u>	<u>7</u>	<u>331</u>
Officer	3,130	3,318	3,325	3,405	7	80
Enlisted	12,373	13,332	13,332	13,583	0	251
<u>Civilian End Strength (Total)</u>	<u>168,939</u>	<u>168,558</u>	<u>169,509</u>	<u>170,142</u>	<u>951</u>	<u>633</u>
U.S. Direct Hire	159,874	159,842	160,793	161,426	951	633
Foreign National Direct Hire	2,130	2,099	2,099	2,099	0	0
Total Direct Hire	162,004	161,941	162,892	163,525	951	633
Foreign National Indirect Hire	6,935	6,617	6,617	6,617	0	0
(Military Technician Included Above (Memo))	31,432	33,819	32,896	32,895	-923	-1
(Reimbursable Civilians Included Above (Memo))	27,984	27,632	27,665	27,675	33	10
(Additional Military Technicians Assigned to USSOCOM (Memo))	252	477	471	471	-6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>366,562</u>	<u>347,547</u>	<u>332,121</u>	<u>322,812</u>	<u>-15,426</u>	<u>-9,309</u>
Officer	75,672	71,149	66,244	65,076	-4,905	-1,168
Enlisted	290,890	276,398	265,877	257,736	-10,521	-8,141
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,635</u>	<u>93,446</u>	<u>93,302</u>	<u>92,662</u>	<u>-144</u>	<u>-640</u>
Officer	11,380	11,760	12,475	13,008	715	533
Enlisted	81,255	81,686	80,827	79,654	-859	-1,173
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12,924</u>	<u>13,174</u>	<u>13,552</u>	<u>14,054</u>	<u>378</u>	<u>502</u>
Officer	2,286	2,302	2,379	2,514	77	135
Enlisted	10,638	10,872	11,173	11,540	301	367
<u>Civilian FTEs (Total)</u>	<u>166,733</u>	<u>167,711</u>	<u>167,612</u>	<u>168,282</u>	<u>-99</u>	<u>670</u>
U.S. Direct Hire	157,789	158,984	158,925	159,619	-59	694
Foreign National Direct Hire	2,111	2,169	2,020	2,006	-149	-14
Total Direct Hire	159,900	161,153	160,945	161,625	-208	680
Foreign National Indirect Hire	6,833	6,558	6,667	6,657	109	-10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M SUMMARY	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	31,424	33,684	32,834	32,676	-850	-158
(Reimbursable Civilians Included Above (Memo))	28,005	28,000	28,155	28,166	155	11
<u>Annual Civilian Salary Cost</u>	<u>214,867</u>	<u>217,433</u>	<u>221,492</u>	<u>225,874</u>	<u>4,059</u>	<u>4,382</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, ACTIVE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>344,529</u>	<u>330,200</u>	<u>324,600</u>	<u>309,300</u>	<u>-5,600</u>	<u>-15,300</u>
Officer	70,539	65,776	64,948	61,128	-828	-3,820
Enlisted	273,990	264,424	259,652	248,172	-4,772	-11,480
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>94,502</u>	<u>93,988</u>	<u>97,090</u>	<u>97,560</u>	<u>3,102</u>	<u>470</u>
U.S. Direct Hire	86,051	85,625	88,727	89,197	3,102	470
Foreign National Direct Hire	1,949	1,977	1,977	1,977	0	0
Total Direct Hire	88,000	87,602	90,704	91,174	3,102	470
Foreign National Indirect Hire	6,502	6,386	6,386	6,386	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>366,562</u>	<u>347,547</u>	<u>332,121</u>	<u>322,812</u>	<u>-15,426</u>	<u>-9,309</u>
Officer	75,672	71,149	66,244	65,076	-4,905	-1,168
Enlisted	290,890	276,398	265,877	257,736	-10,521	-8,141
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>92,144</u>	<u>93,476</u>	<u>95,138</u>	<u>96,109</u>	<u>1,662</u>	<u>971</u>
U.S. Direct Hire	83,822	85,102	86,804	87,799	1,702	995
Foreign National Direct Hire	1,911	2,047	1,898	1,884	-149	-14
Total Direct Hire	85,733	87,149	88,702	89,683	1,553	981
Foreign National Indirect Hire	6,411	6,327	6,436	6,426	109	-10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, ACTIVE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,807</u>	<u>66,119</u>	<u>67,342</u>	<u>69,918</u>	<u>1,223</u>	<u>2,576</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

DWCF	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>30,285</u>	<u>27,944</u>	<u>27,037</u>	<u>27,236</u>	<u>-907</u>	<u>199</u>
U.S. Direct Hire	29,678	27,591	26,684	26,883	-907	199
Foreign National Direct Hire	181	122	122	122	0	0
Total Direct Hire	29,859	27,713	26,806	27,005	-907	199
Foreign National Indirect Hire	426	231	231	231	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	27,051	26,614	26,566	26,576	-48	10
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29,915</u>	<u>28,084</u>	<u>27,043</u>	<u>27,211</u>	<u>-1,041</u>	<u>168</u>
U.S. Direct Hire	29,293	27,731	26,690	26,858	-1,041	168
Foreign National Direct Hire	200	122	122	122	0	0
Total Direct Hire	29,493	27,853	26,812	26,980	-1,041	168
Foreign National Indirect Hire	422	231	231	231	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

DWCF	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	27,058	26,978	27,046	27,057	68	11
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, GUARD	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>92,453</u>	<u>93,794</u>	<u>92,789</u>	<u>92,469</u>	<u>-1,005</u>	<u>-320</u>
Officer	11,439	12,043	12,910	13,110	867	200
Enlisted	81,014	81,751	79,879	79,359	-1,872	-520
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,207</u>	<u>13,936</u>	<u>13,936</u>	<u>14,256</u>	<u>0</u>	<u>320</u>
Officer	2,346	2,478	2,478	2,550	0	72
Enlisted	10,861	11,458	11,458	11,706	0	248
<u>Civilian End Strength (Total)</u>	<u>23,321</u>	<u>24,867</u>	<u>24,121</u>	<u>24,028</u>	<u>-746</u>	<u>-93</u>
U.S. Direct Hire	23,321	24,867	24,121	24,028	-746	-93
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,321	24,867	24,121	24,028	-746	-93
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	21,997	23,605	22,897	22,802	-708	-95
(Reimbursable Civilians Included Above (Memo))	651	726	807	807	81	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	208	202	202	-6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,635</u>	<u>93,446</u>	<u>93,302</u>	<u>92,662</u>	<u>-144</u>	<u>-640</u>
Officer	11,380	11,760	12,475	13,008	715	533
Enlisted	81,255	81,686	80,827	79,654	-859	-1,173
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12,924</u>	<u>13,174</u>	<u>13,552</u>	<u>14,054</u>	<u>378</u>	<u>502</u>
Officer	2,286	2,302	2,379	2,514	77	135
Enlisted	10,638	10,872	11,173	11,540	301	367
<u>Civilian FTEs (Total)</u>	<u>23,308</u>	<u>24,546</u>	<u>24,493</u>	<u>24,216</u>	<u>-53</u>	<u>-277</u>
U.S. Direct Hire	23,308	24,546	24,493	24,216	-53	-277
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,308	24,546	24,493	24,216	-53	-277
Foreign National Indirect Hire	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, GUARD	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	21,997	23,605	22,897	22,802	-708	-95
(Reimbursable Civilians Included Above (Memo))	672	730	817	817	87	0
<u>Annual Civilian Salary Cost</u>	<u>73,291</u>	<u>74,580</u>	<u>74,696</u>	<u>74,578</u>	<u>116</u>	<u>-118</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

RDTE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7,068</u>	<u>7,327</u>	<u>7,431</u>	<u>7,366</u>	<u>104</u>	<u>-65</u>
U.S. Direct Hire	7,061	7,327	7,431	7,366	104	-65
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,061	7,327	7,431	7,366	104	-65
Foreign National Indirect Hire	7	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,518</u>	<u>7,310</u>	<u>7,021</u>	<u>7,062</u>	<u>-289</u>	<u>41</u>
U.S. Direct Hire	7,518	7,310	7,021	7,062	-289	41
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,518	7,310	7,021	7,062	-289	41
Foreign National Indirect Hire	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

RDTE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, RESERVE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>71,779</u>	<u>72,186</u>	<u>64,794</u>	<u>64,648</u>	<u>-7,392</u>	<u>-146</u>
Officer	15,894	16,398	13,820	13,880	-2,578	60
Enlisted	55,885	55,788	50,974	50,768	-4,814	-206
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,296</u>	<u>2,714</u>	<u>2,721</u>	<u>2,732</u>	<u>7</u>	<u>11</u>
Officer	784	840	847	855	7	8
Enlisted	1,512	1,874	1,874	1,877	0	3
<u>Civilian End Strength (Total)</u>	<u>13,763</u>	<u>14,432</u>	<u>13,830</u>	<u>13,952</u>	<u>-602</u>	<u>122</u>
U.S. Direct Hire	13,763	14,432	13,830	13,952	-602	122
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,763	14,432	13,830	13,952	-602	122
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	9,435	10,214	9,999	10,093	-215	94
(Reimbursable Civilians Included Above (Memo))	282	292	292	292	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	252	269	269	269	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>13,848</u>	<u>14,295</u>	<u>13,917</u>	<u>13,684</u>	<u>-378</u>	<u>-233</u>
U.S. Direct Hire	13,848	14,295	13,917	13,684	-378	-233
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,848	14,295	13,917	13,684	-378	-233
Foreign National Indirect Hire	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

O & M, RESERVE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
(Military Technician Included Above (Memo))	9,427	10,079	9,937	9,874	-142	-63
(Reimbursable Civilians Included Above (Memo))	275	292	292	292	0	0
<u>Annual Civilian Salary Cost</u>	<u>74,769</u>	<u>76,734</u>	<u>79,454</u>	<u>81,378</u>	<u>2,720</u>	<u>1,924</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force

“In accordance with the President’s Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.”

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
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I. Description of Operations Financed:

Primary Combat Forces are the Air Force's front-line fighters and bombers (A/OA-10, B-1, B-2, B-52, F-15, F-16, F-22A, F-35 and F-117 aircraft) representing the "tip of the global power projection spear." They provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture. Funding pays for civilian personnel, support equipment, necessary facilities and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Supports the operations of active fighter and bomber squadrons worldwide.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	PRIMARY COMBAT FORCES	\$4,937,418	\$4,307,850	\$-615,952	-14.30%	\$3,691,898	\$3,672,892	\$4,260,831	\$4,116,322	
	SUBACTIVITY GROUP TOTAL	\$4,937,418	\$4,307,850	\$-615,952	-14.30%	\$3,691,898	\$3,672,892	\$4,260,831	\$4,116,322	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$4,307,850	\$3,672,892	\$4,260,831		
	Congressional Adjustments (Distributed)					-151,550				
	Congressional Adjustments (Undistributed)					-450,693				
	Adjustments to Meet Congressional Intent					9,850				
	Congressional Adjustments (General Provisions)					-23,559				
	SUBTOTAL APPROPRIATED AMOUNT					3,691,898				
	War Related and Disaster Supplemental Appropriation					832,474				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-19,006				
	SUBTOTAL BASELINE FUNDING					4,505,366				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					-832,474				
	Less: X-Year Carryover					0				
	Price Change						186,564	106,556		
	Functional Transfers						105,314	2,719		
	Program Changes						296,061	-253,784		
	NORMALIZED CURRENT ESTIMATE					\$3,672,892	\$4,260,831	\$4,116,322		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 4,307,850
1. Congressional Adjustments	\$ -615,952
a) Distributed Adjustments	\$ -151,550
i) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit.....	\$ 4,800
ii) Aircrew Life Support Equipment.....	\$ 1,800
iii) MBU 20/P Oxygen Mask with Light.....	\$ 1,750
iv) Unjustified Growth	\$ -116,100
v) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -43,800
b) Undistributed Adjustments	\$ -450,693
i) Undistributed Peace Time Flying Hour Adjustment.....	\$ -400,000
ii) Excess O&M Funding Based on Prior Year Execution	\$ -41,754
iii) Unobligated Balances	\$ -8,939
c) Adjustments to Meet Congressional Intent.....	\$ 9,850
i) Elmendorf AFB Fighter Town Enhancements/Transition	\$ 12,700
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011Z	
ii) F-16 Avionics Intermediate Shop Depot Replacement.....	\$ 5,500
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011M	
iii) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit.....	\$ -4,800
The reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 021A	

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iv) Aircrew Life Support Equipment.....	\$ -1,800
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 021A	
v) MBU 20/P Oxygen Mask with Light.....	\$ -1,750
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 032B	
d) General Provisions.....	\$ -23,559
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -13,804
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -7,614
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,800
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -341

FY 2007 Appropriated Amount \$ 3,691,898

2. War-Related and Disaster Supplemental Appropriations	\$ 832,474
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 832,474
i) Title IX Operation and Maintenance	\$ 832,474
3. Fact-of-Life Changes	\$ -19,006
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -19,006
i) Increases.....	\$ 14,165
a) Base Realignment and Closure IV - Flying Hour Reprice.....	\$ 12,962
Flying Hour Program reprice of the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.	

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b) Civilian Pay Adjustment \$ 1,203
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -33,171

a) Fact of Life Program Adjustments \$ -33,171
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 4,505,366

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 4,505,366

5. Less: Emergency Supplemental Funding..... \$ -832,474

Normalized FY 2007 Current Estimate \$ 3,672,892

6. Price Change \$ 186,564

7. Transfers..... \$ 105,314

a) Transfers In \$ 123,952

i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance \$ 118,978
 CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands, Commanders and Airmen at all echelons.

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This phase realigns Contractor Logistics Support, Sustaining Engineering and Support Equipment funding to Active Operation and Maintenance.

ii) C-17 Contract Logistic Support (CLS) realignment to customer accounts \$ 3,500
 Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.

iii) Military-to-Civilian Conversions \$ 1,474
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

b) Transfers Out \$ -18,638

i) AETC Support Equipment and Vehicle Replacement \$ -18,638
 The decrease reflects the realignment of AETC's Equipment and Vehicle Support program to accurately align funding with execution in SAG 033A.

8. Program Increases \$ 740,821

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 740,821

i) Peacetime Flying Program \$ 422,520
 In FY 2007, the AF received a congressional mark of \$400 million which equates to \$422.520 million program growth under the title, "Peacetime Flying Hour Adjustment." In the same Appropriations Act, Congress fully restored this mark under Title IX supplemental funding. In essence, Congress realigned funding from the peacetime flying mission to war related requirements. In light of the eventual draw down of war-time flying requirements and with the added uncertainty of future supplemental funding, it is imperative the AF annual budget request continually maintain a fully funded peacetime flying program. Without a fully funded peacetime flying program, AF readiness is severely jeopardized. (FY 2007 Base \$ 0)

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- ii) Bomber and Fighter Contractor Logistics Support..... \$ 165,100
 This increase to Contract Logistics Support (CLS) sustains current warfighter weapon system operations at a minimum level to meet mission-essential requirements. Program increase, by weapon system, are as follows: B-52 (\$5.4M), B-1B (\$5.3M), B-2 (\$4.3M), F-15 (\$18.1M), F-16 (\$22.4M), F-15E (\$3.8M), F-22A (\$67.2M) and F-117A (\$38.6M). (FY 2007 Base: \$627,251)

- iii) Combat Vehicles \$ 57,124
 Increase in program begins the buy down of a \$1.5 Billion dollar shortfall. Combat vehicles provide critical war fighting transportation support to all major function areas, to include tactical, special purpose, flight line support, cargo handling, aircrew, troop transport, force protection, base infrastructure and sortie generating vehicles. Of the USAF's 82,000 registered vehicles, 34 percent have met or exceeded their scheduled life expectancies, driving higher vehicle maintenance costs and jeopardizing war readiness due to degradation in fleet fill rates, condition and reliability. (FY 2007 Base: \$185,882)

- iv) F-22A Aircraft Delivery \$ 49,000
 The increase to the F-22A Contract Logistic Support program is due to the delivery of additional 17 aircraft during FY 2008. (FY 2007 Base: \$400,278)

- v) Bomber and Fighter Sustaining Engineering..... \$ 37,077
 Increase funds sustaining engineering efforts on weapon systems, products and materials required to solve technical and supportability deficiencies revealed in operational service. Includes identifying, assessing deficiency indicators and causes; determining impacts and solutions; integrating and validating the solution. One of these studies includes the A/OA-10 wing structure which has shown an increased vulnerability to fatigue as operations tempo has increased. The study is identifying, assessing and determining impacts and solutions to the A-10 wing. Also continues to fund the long-term sustainment plan to keep the B-52 in the inventory with studies to modifications and inspection of the aircraft. Programs affected are B-52 (\$16.5M), B-1B (\$17.4M) and A-10 (\$3.3).

- vi) Ready Elmendorf Air Force Base, Alaska..... \$ 5,500
 Funds the Ready Elmendorf plan to operate a PACAF F-22A squadron from Langley AFB until Elmendorf's infrastructure is completed. (FY 2007 Base: \$400,278)

- vii) F-16 Swap for Red Flag Alaska..... \$ 4,500
 As part of the establishment of the Red Flag Alaska, the Air Force is standing-up an Aggressor squadron at Eielson AFB. Kunsan AFB and Eielson AFB exchange F-16s to retain maximum combat capability while meeting the Red Flag Aggressor requirement. The increased funding provides for transportation, personnel travel and supplies. (FY 2007 Base: \$0)

9. Program Decreases..... \$ -444,760

a) One-Time FY 2007 Costs..... \$ -18,200

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i)	Elmendorf AFB Fighter Town Enhancements.....	\$	-12,700
	Reflects reduction due to one-time funding increase in FY 2007.		
ii)	F-16 Avionics Int Shop Depot Replace.....	\$	-5,500
	Reflects reduction due to one-time funding increase in FY 2007.		
b)	Annualization of FY 2007 Program Decreases	\$	0
c)	Program Decreases in FY 2008	\$	-426,560
i)	Flying Hour Program	\$	-418,699
	The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: A-10A (\$12,529, -1,475 hours); B-1B (\$-55,190, -1,409 hours); B-2A (\$18,313, -489 hours); B-52H (\$-92,692, -6,481 hours); F-15C (\$-114,423, -8,865 hours); F-15D (\$-7,067, -560 hours); F-15E (\$-73,854, -6,889 hours); F-16C (\$-51,896, -18,859 hours); F-16D (\$-23,420, -3,648 hours); F-22A (\$-16,419, 13,499 hours); F-117A (\$-14,580, -5,633 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$2,467,889)		
ii)	Civilian Pay	\$	-7,861
	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. (FY 2007 Base: \$72,906)		
FY 2008 Budget Request.....		\$	4,260,831

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	84	84	77	77	84	84
A022	36	36	57	57	0	0
B001	66	66	62	62	62	62
B002	19	19	20	20	20	20
B052	83	83	65	65	45	45
F015	407	407	376	376	353	328
F016	479	479	421	421	417	413
F022	0	0	0	0	74	93
F035	0	0	0	0	0	1
F117	39	39	38	38	0	0
Total	1,213	1,213	1,116	1,116	1,055	1,046

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	78	78	72	72	78	78
A022	38	36	50	50	0	0
B001	54	50	54	54	54	54
B002	16	16	16	16	16	16
B052	53	52	53	53	37	37
F015	335	334	318	318	312	288
F016	414	413	360	360	342	342
F022	0	0	0	0	68	85
F035	0	0	0	0	0	1
F117	30	30	24	24	0	0
Total	1,018	1,009	947	947	907	901

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	6	6	5	5	6	6
A022	0	0	5	5	0	0
B001	16	16	6	6	6	6
B002	3	3	4	4	4	4
B052	31	31	10	10	6	6
F015	73	73	25	25	30	28
F016	66	66	61	61	75	71
F022	0	0	0	0	6	8
F117	9	9	2	2	0	0
Total	204	204	118	118	133	129

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AR	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A022	0	0	2	2	0	0
B001	0	0	2	2	2	2
B052	0	0	2	2	2	2
F015	0	0	33	33	11	12
F117	0	0	12	12	0	0
Total	0	0	51	51	15	16

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$3,208,806	108%	\$3,465,776	108%	\$2,894,319	85%	\$2,467,889	85%	\$2,630,433	n/a	\$2,623,420	n/a
Hours	316,411	108%	341,912	108%	309,334	100%	308,082	100%	252,386	n/a	240,620	n/a

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)						
BOMBERS	1.35	1.35	1.34	1.34	1.34	1.34
FIGHTERS	1.28	1.28	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)						
BOMBERS	15.00	20.80	16.50	16.50	15.50	14.90
FIGHTERS	16.20	16.00	16.70	16.70	14.40	13.90

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) and a reduction of \$400 million dollars that has been realigned to Title IX Bridge appropriation to support flying hours.

**FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	74,472	71,814	69,924	65,593	-1,890	-4,331
Officer	7,093	5,659	5,389	4,668	-270	-721
Enlisted	67,379	66,155	64,535	60,925	-1,620	-3,610
<u>Active Military Average Strength (A/S) (Total)</u>	80,744	76,226	70,691	67,444	-5,535	-3,247
Officer	7,403	6,277	5,507	4,999	-770	-508
Enlisted	73,341	69,949	65,184	62,445	-4,765	-2,739
<u>Civilian FTEs (Total)</u>	987	1,001	1,012	983	11	-29
U.S. Direct Hire	965	979	965	940	-14	-25
Foreign National Direct Hire	17	17	19	18	2	-1
Total Direct Hire	982	996	984	958	-12	-26
Foreign National Indirect Hire	5	5	28	25	23	-3
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	48,909	73,485	69,703	61,760	-3,782	-7,943

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	43,333	0	1,050	14,093	58,476
103	WAGE BOARD	3,864	0	94	9,508	13,466
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	969	0	21	-261	729
107	SEPARATION INCENTIVES	80	0	0	-80	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,246	0	1,165	23,260	72,671
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	78,330	0	1,880	-66,661	13,549
	TOTAL TRAVEL	78,330	0	1,880	-66,661	13,549
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,226,714	0	442,843	-738,286	931,271
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,917,844	0	130,414	-708,969	1,339,289
416	GSA MANAGED SUPPLIES/MATERIALS	181	0	4	179	364
417	LOCAL PROC DWCF MANAGED SUPL MAT	340,176	0	8,165	-108,605	239,736
	TOTAL DWCF SUPPLIES AND MATERIALS	3,484,915	0	581,426	-1,555,681	2,510,660
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	13	0	1	-14	0
507	GSA MANAGED EQUIPMENT	11,301	0	271	-8,533	3,039
	TOTAL DWCF EQUIPMENT PURCHASES	11,314	0	272	-8,547	3,039
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	49	49
671	COMMUNICATION SERVICES(DISA) TIER 2	73	0	2	95	170
	TOTAL OTHER FUND PURCHASES	73	0	2	144	219

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	59,383	0	3,088	-62,244	227
708	MSC CHARTED CARGO	256	0	34	-256	34
771	COMMERCIAL TRANSPORTATION	1,746	0	37	941	2,724
	TOTAL TRANSPORTATION	61,385	0	3,159	-61,559	2,985
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,077	0	51	-1,893	235
913	PURCHASED UTILITIES (NON-DWCF)	22	0	1	19	42
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,039	0	26	2,541	3,606
915	RENTS (NON-GSA)	483	0	12	810	1,305
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	-11	0
920	SUPPLIES & MATERIALS (NON-DWCF)	14,037	0	336	3,179	17,552
921	PRINTING & REPRODUCTION	243	0	6	133	382
922	EQUIPMENT MAINTENANCE BY CONTRACT	126,127	0	3,027	-8,777	120,377
923	FACILITY MAINTENANCE BY CONTRACT	3,989	0	94	-2,118	1,965
925	EQUIPMENT (NON-DWCF)	206,250	0	4,951	-24,165	187,036
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	456	0	11	-467	0
930	OTHER DEPOT MAINT (NON-DWCF)	745,473	0	17,891	-136,113	627,251
932	MANAGEMENT & PROFESSIONAL SUP SVS	23,980	0	576	-24,546	10
933	STUDIES, ANALYSIS, & EVALUATIONS	2,444	0	59	-2,502	1
934	ENGINEERING & TECHNICAL SERVICES	5,745	0	138	3,813	9,696
987	OTHER INTRA-GOVERNMENTAL PURCHASES	328	0	8	15,780	16,116
989	OTHER CONTRACTS	95,167	0	2,283	-52,186	45,264
998	OTHER COSTS	25,284	0	607	13,040	38,931
	TOTAL OTHER PURCHASES	1,253,155	0	30,077	-213,463	1,069,769
	Grand Total	4,937,418	0	617,981	-1,882,507	3,672,892

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	58,476	0	1,637	-7,930	52,183
103	WAGE BOARD	13,466	0	377	1,237	15,080
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	729	-411	17	-205	130
107	SEPARATION INCENTIVES	0	-5	0	555	550
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,671	-416	2,031	-6,343	67,943
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,549	-312	312	10,242	23,791
	TOTAL TRAVEL	13,549	-312	312	10,242	23,791
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	931,271	0	79,158	-139,483	870,946
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,339,289	0	75,402	139,319	1,554,010
416	GSA MANAGED SUPPLIES/MATERIALS	364	0	8	81	453
417	LOCAL PROC DWCF MANAGED SUPL MAT	239,736	0	5,515	11,721	256,972
	TOTAL DWCF SUPPLIES AND MATERIALS	2,510,660	0	160,083	11,638	2,682,381
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,039	0	70	1,472	4,581
	TOTAL DWCF EQUIPMENT PURCHASES	3,039	0	70	1,472	4,581
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	49	0	2	7	58
671	COMMUNICATION SERVICES(DISA) TIER 2	170	0	18	24	212
	TOTAL OTHER FUND PURCHASES	219	0	20	31	270

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	227	0	101	4,719	5,047
708	MSC CHARTED CARGO	34	0	9	-4	39
771	COMMERCIAL TRANSPORTATION	2,724	0	60	629	3,413
	TOTAL TRANSPORTATION	2,985	0	170	5,344	8,499
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	235	1	6	-43	199
913	PURCHASED UTILITIES (NON-DWCF)	42	0	1	9	52
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,606	0	84	808	4,498
915	RENTS (NON-GSA)	1,305	0	30	296	1,631
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	17,552	0	403	2,411	20,366
921	PRINTING & REPRODUCTION	382	0	9	110	501
922	EQUIPMENT MAINTENANCE BY CONTRACT	120,377	0	2,769	42,640	165,786
923	FACILITY MAINTENANCE BY CONTRACT	1,965	0	45	1,772	3,782
925	EQUIPMENT (NON-DWCF)	187,036	0	4,301	101,283	292,620
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	627,251	0	14,427	211,191	852,869
932	MANAGEMENT & PROFESSIONAL SUP SVS	10	0	0	-10	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934	ENGINEERING & TECHNICAL SERVICES	9,696	0	223	3,262	13,181
987	OTHER INTRA-GOVERNMENTAL PURCHASES	16,116	0	371	2,834	19,321
989	OTHER CONTRACTS	45,264	0	1,041	7,457	53,762
998	OTHER COSTS	38,931	0	895	4,972	44,798
	TOTAL OTHER PURCHASES	1,069,769	1	24,605	378,991	1,473,366
Grand Total		3,672,892	-727	187,291	401,375	4,260,831

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	52,183	0	1,291	-10,986	42,488
103	WAGE BOARD	15,080	0	373	113	15,566
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130	-419	3	178	-108
107	SEPARATION INCENTIVES	550	-5	0	-550	-5
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,943	-424	1,667	-11,245	57,941
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,791	-318	523	-4,412	19,584
	TOTAL TRAVEL	23,791	-318	523	-4,412	19,584
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	870,946	0	4,355	1,018	876,319
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,554,010	0	62,315	-65,519	1,550,806
416	GSA MANAGED SUPPLIES/MATERIALS	453	0	10	5	468
417	LOCAL PROC DWCF MANAGED SUPL MAT	256,972	0	5,653	-18,717	243,908
	TOTAL DWCF SUPPLIES AND MATERIALS	2,682,381	0	72,333	-83,213	2,671,501
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,581	0	101	-548	4,134
	TOTAL DWCF EQUIPMENT PURCHASES	4,581	0	101	-548	4,134
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	58	0	3	-2	59
671	COMMUNICATION SERVICES(DISA) TIER 2	212	0	8	-1	219
	TOTAL OTHER FUND PURCHASES	270	0	11	-3	278

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,047	0	177	-4,484	740
708	MSC CHARTED CARGO	39	0	-3	3	39
771	COMMERCIAL TRANSPORTATION	3,413	0	72	42	3,527
	TOTAL TRANSPORTATION	8,499	0	246	-4,439	4,306
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	199	1	5	5	210
913	PURCHASED UTILITIES (NON-DWCF)	52	0	1	0	53
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,498	0	99	-2,231	2,366
915	RENTS (NON-GSA)	1,631	0	36	15	1,682
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	20,366	0	448	1,343	22,157
921	PRINTING & REPRODUCTION	501	0	12	-3	510
922	EQUIPMENT MAINTENANCE BY CONTRACT	165,786	0	3,647	-8,874	160,559
923	FACILITY MAINTENANCE BY CONTRACT	3,782	0	83	2,508	6,373
925	EQUIPMENT (NON-DWCF)	292,620	0	6,439	25,203	324,262
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	852,869	0	18,763	-153,435	718,197
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	13,181	0	290	-1,166	12,305
987	OTHER INTRA-GOVERNMENTAL PURCHASES	19,321	0	425	-52	19,694
989	OTHER CONTRACTS	53,762	0	1,183	2,646	57,591
998	OTHER COSTS	44,798	0	985	-13,164	32,619
	TOTAL OTHER PURCHASES	1,473,366	1	32,416	-147,205	1,358,578
Grand Total		4,260,831	-741	107,297	-251,065	4,116,322

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed:

Primary Combat Weapons include resources supporting two legs of the Air Force's nuclear TRIAD: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Specifically, this includes funding for ICBMs and the helicopters that support them, final phases of Peacekeeper weapon system closeout and the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM), Advanced Cruise Missile (ACM), Airborne Laser weapon system for missile defense and Advanced Targeting Pods for combat aircraft. In addition, these funds also support conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM), AIM-9, AIM-120 missiles, AGM-130 Standoff Attack Missile, AGM-65 Maverick, Sensor Fused Weapon (SFW), Wind Corrected Munition Dispenser (WCMD), Joint Standoff Weapon (JSOW), Joint Direct Attack Munitions (JDAM), Joint Air-to-Surface Standoff Missile (JASSM), Tactical Aim Missile (TAM) and Small Diameter Bomb (SDB).

II. Force Structure Summary:

The Primary Combat Weapons SAG supports the operation and maintenance activities of 9 squadrons operating 450 Minuteman III ICBMs. ICBM support includes 26 helicopters. Also supports the operation and maintenance of the ACM, ALCM, CALCM, AIM-9, AIM-120 missiles, AGM-130 Standoff Attack Missile, AGM-65 Maverick, SFW, WCMD, JSOW, JDAM, JASSM and SDB.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget			Normalized		FY 2008	FY 2009	
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	PRIMARY COMBAT WEAPONS	\$321,950	\$281,366	\$-7,064	-2.51%	\$274,302	\$268,980	\$279,759	\$287,450	
	SUBACTIVITY GROUP TOTAL	\$321,950	\$281,366	\$-7,064	-2.51%	\$274,302	\$268,980	\$279,759	\$287,450	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$281,366	\$268,980	\$279,759		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-4,394				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-2,670				
	SUBTOTAL APPROPRIATED AMOUNT					274,302				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-5,322				
	SUBTOTAL BASELINE FUNDING					268,980				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						7,441	7,034		
	Functional Transfers						155	284		
	Program Changes						3,183	373		
	NORMALIZED CURRENT ESTIMATE					\$268,980	\$279,759	\$287,450		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 281,366
1. Congressional Adjustments	\$ -7,064
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,394
i) Excess O&M Funding Based on Prior Year Execution	\$ -2,675
ii) Unobligated Balances	\$ -1,719
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,670
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,443
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -858
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -336
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -33
FY 2007 Appropriated Amount	\$ 274,302
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -5,322
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -5,322
i) Increases.....	\$ 93

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a) Civilian Pay Adjustment \$ 93
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -5,415

a) Fact of Life Program Adjustments \$ -5,415
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ **268,980**

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ **268,980**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ **268,980**

6. Price Change \$ 7,441

7. Transfers..... \$ 155

a) Transfers In \$ 155

i) Military-to-Civilian Conversions \$ 155

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....	\$ 4,735
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 4,735
i) ICBM program.....	\$ 2,930
Increase is due to the relocation of ICBM's from Cheyenne Mt AFS and Offutt AFB to Vandenberg AFB for the Joint Forces Command Center-Space. The cost increase is for the Non-fly Depot Level Repairables. (FY 2007 Base: \$164,169)	
ii) Civilian Pay.....	\$ 1,252
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. (FY 2007 Base: \$17,081)	
iii) Flying Hour Program.....	\$ 553
The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: UH-1N (\$553, -780 hours).	
Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$8,002)	
9. Program Decreases.....	\$ -1,552
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases.....	\$ 0
c) Program Decreases in FY 2008.....	\$ -1,552

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i) Advanced Cruise Missile (ACM) \$ -1,552
Restructure in the program is adjusting the ACM force structure. Adjustment impacts sustaining engineering contracts and other miscellaneous contracts accounts. (FY 2007 Base: \$26,167)

FY 2008 Budget Request..... \$ 279,759

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
H001	25	25	25	25	24	24
Total	25	25	25	25	24	24

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
H001	18	18	18	18	18	18
Total	18	18	18	18	18	18

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BAI						
H001	7	7	7	7	6	6
Total	7	7	7	7	6	6

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$7,195	355%	\$25,506	355%	\$8,113	99%	\$8,002	99%	\$9,008	n/a	\$9,310	n/a
Hours	8,424	100%	8,425	100%	8,428	100%	8,428	100%	7,648	n/a	7,526	n/a

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
ICBM Inventory						
Minuteman II	450	450	450	450	450	450

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,900</u>	<u>5,803</u>	<u>5,612</u>	<u>5,074</u>	<u>-191</u>	<u>-538</u>
Officer	1,267	960	948	922	-12	-26
Enlisted	5,633	4,843	4,664	4,152	-179	-512
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,972</u>	<u>6,284</u>	<u>5,709</u>	<u>5,344</u>	<u>-575</u>	<u>-365</u>
Officer	1,216	1,029	955	936	-74	-19
Enlisted	5,756	5,255	4,754	4,408	-501	-346
<u>Civilian FTEs (Total)</u>	<u>187</u>	<u>201</u>	<u>221</u>	<u>221</u>	<u>20</u>	<u>0</u>
U.S. Direct Hire	187	201	221	221	20	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	187	201	221	221	20	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>59,385</u>	<u>84,980</u>	<u>85,819</u>	<u>88,891</u>	<u>839</u>	<u>3,072</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	10,209	0	248	5,735	16,192
103	WAGE BOARD	896	0	22	-29	889
107	SEPARATION INCENTIVES	200	0	0	-200	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,305	0	270	5,506	17,081
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,085	0	145	-4,276	1,954
	TOTAL TRAVEL	6,085	0	145	-4,276	1,954
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,857	0	1,753	-4,022	2,588
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37,114	0	2,523	-9,479	30,158
417	LOCAL PROC DWCF MANAGED SUPL MAT	16,086	0	385	-9,218	7,253
	TOTAL DWCF SUPPLIES AND MATERIALS	58,057	0	4,661	-22,719	39,999
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,320	0	55	-2,369	6
	TOTAL DWCF EQUIPMENT PURCHASES	2,320	0	55	-2,369	6
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	-5	0
	TOTAL OTHER FUND PURCHASES	5	0	0	-5	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	20	20
771	COMMERCIAL TRANSPORTATION	162	0	3	3,032	3,197
	TOTAL TRANSPORTATION	162	0	3	3,052	3,217

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	14	14
914	PURCHASED COMMUNICATIONS (NON-DWCF)	307	0	8	-307	8
915	RENTS (NON-GSA)	12	0	0	54	66
917	POSTAL SERVICES (U.S.P.S.)	7	0	0	-7	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,868	0	140	930	6,938
921	PRINTING & REPRODUCTION	0	0	0	30	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	30,674	0	737	-4,147	27,264
923	FACILITY MAINTENANCE BY CONTRACT	718	0	17	9,272	10,007
925	EQUIPMENT (NON-DWCF)	2,312	0	55	-2,361	6
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	11,230	0	270	440	11,940
930	OTHER DEPOT MAINT (NON-DWCF)	151,923	0	3,646	-38,079	117,490
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,900	0	117	-3,433	1,584
933	STUDIES, ANALYSIS, & EVALUATIONS	1,623	0	39	-1,661	1
934	ENGINEERING & TECHNICAL SERVICES	218	0	5	-183	40
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,610	0	207	-3,790	5,027
989	OTHER CONTRACTS	23,739	0	570	-10,003	14,306
998	OTHER COSTS	1,875	0	45	10,082	12,002
	TOTAL OTHER PURCHASES	244,016	0	5,856	-43,149	206,723
Grand Total		321,950	0	10,990	-63,960	268,980

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	16,192	0	453	1,384	18,029
103	WAGE BOARD	889	0	25	23	937
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,081	0	478	1,407	18,966
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,954	0	45	-47	1,952
	TOTAL TRAVEL	1,954	0	45	-47	1,952
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,588	0	220	1,168	3,976
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	30,158	0	1,698	17,658	49,514
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,253	0	167	1,975	9,395
	TOTAL DWCF SUPPLIES AND MATERIALS	39,999	0	2,085	20,801	62,885
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6	0	0	71	77
	TOTAL DWCF EQUIPMENT PURCHASES	6	0	0	71	77
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	20	0	9	-8	21
771	COMMERCIAL TRANSPORTATION	3,197	0	70	-2,431	836
	TOTAL TRANSPORTATION	3,217	0	79	-2,439	857

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	1	15
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	0	8
915	RENTS (NON-GSA)	66	0	2	6	74
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	6,938	0	159	-1,488	5,609
921	PRINTING & REPRODUCTION	30	0	0	2	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,264	0	627	-11,380	16,511
923	FACILITY MAINTENANCE BY CONTRACT	10,007	0	231	909	11,147
925	EQUIPMENT (NON-DWCF)	6	0	0	-6	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	11,940	0	275	3,595	15,810
930	OTHER DEPOT MAINT (NON-DWCF)	117,490	0	2,702	2,216	122,408
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,584	0	37	127	1,748
933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934	ENGINEERING & TECHNICAL SERVICES	40	0	1	-35	6
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,027	0	115	466	5,608
989	OTHER CONTRACTS	14,306	0	329	-3,715	10,920
998	OTHER COSTS	12,002	0	276	-7,152	5,126
	TOTAL OTHER PURCHASES	206,723	0	4,754	-16,455	195,022
Grand Total		268,980	0	7,441	3,338	279,759

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	18,029	0	446	206	18,681
103	WAGE BOARD	937	0	23	4	964
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,966	0	469	210	19,645
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,952	0	43	-190	1,805
	TOTAL TRAVEL	1,952	0	43	-190	1,805
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,976	0	20	42	4,038
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	49,514	0	1,986	-145	51,355
417	LOCAL PROC DWCF MANAGED SUPL MAT	9,395	0	206	-21	9,580
	TOTAL DWCF SUPPLIES AND MATERIALS	62,885	0	2,212	-124	64,973
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	77	0	2	-6	73
	TOTAL DWCF EQUIPMENT PURCHASES	77	0	2	-6	73
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	21	0	1	0	22
771	COMMERCIAL TRANSPORTATION	836	0	18	8	862
	TOTAL TRANSPORTATION	857	0	19	8	884

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	15	0	0	1	16
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	1	9
915	RENTS (NON-GSA)	74	0	2	1	77
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,609	0	123	11	5,743
921	PRINTING & REPRODUCTION	32	0	0	1	33
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,511	0	363	-44	16,830
923	FACILITY MAINTENANCE BY CONTRACT	11,147	0	246	100	11,493
925	EQUIPMENT (NON-DWCF)	0	0	0	2	2
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15,810	0	348	-1,309	14,849
930	OTHER DEPOT MAINT (NON-DWCF)	122,408	0	2,693	1,955	127,056
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,748	0	38	103	1,889
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	6	0	0	3	9
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,608	0	123	47	5,778
989	OTHER CONTRACTS	10,920	0	241	78	11,239
998	OTHER COSTS	5,126	0	112	-191	5,047
	TOTAL OTHER PURCHASES	195,022	0	4,289	759	200,070
Grand Total		279,759	0	7,034	657	287,450

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I. Description of Operations Financed:

Supports electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Specific programs include: MQ-1 Predator, podded reconnaissance systems, MQ-9, EC-130H (Compass Call) aircraft, Tactical Air to Ground Missiles, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare support, information warfare flights, intelligence support to information operations and joint information operations support. Additionally, this subactivity group supports civil as well as combat rescue and recovery activities. This funding also supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations that detect and track distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration and similar agencies from participating countries. In the combat arena, funds support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance. By demonstrating the capability to search for, locate and recover personnel anywhere in the world, this mission preserves resources, increases survivability of fighting forces and ensures aircrew confidence and morale.

II. Force Structure Summary:

Supports all world deployable, fixed-wing and rotary-wing squadrons, pararescue operations and rescue coordination centers.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	COMBAT ENHANCEMENT FORCES	\$673,907	\$603,703	\$-14,458	-2.39%	\$589,245	\$580,068	\$673,384	\$713,674	
	SUBACTIVITY GROUP TOTAL	\$673,907	\$603,703	\$-14,458	-2.39%	\$589,245	\$580,068	\$673,384	\$713,674	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$603,703	\$580,068	\$673,384	
	Congressional Adjustments (Distributed)						200			
	Congressional Adjustments (Undistributed)						-9,130			
	Adjustments to Meet Congressional Intent						-200			
	Congressional Adjustments (General Provisions)						<u>-5,328</u>			
	SUBTOTAL APPROPRIATED AMOUNT						589,245			
	War Related and Disaster Supplemental Appropriation						20,000			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>-9,177</u>			
	SUBTOTAL BASELINE FUNDING						600,068			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						-20,000			
	Less: X-Year Carryover						0			
	Price Change							17,532	15,628	
	Functional Transfers							48,096	24,202	
	Program Changes							<u>27,688</u>	<u>460</u>	
	NORMALIZED CURRENT ESTIMATE						\$580,068	\$673,384	\$713,674	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 603,703
1. Congressional Adjustments	\$ -14,458
a) Distributed Adjustments	\$ 200
i) Cybersecurity Defend and Attack Exercises - Counterintelligence Analysis Section (CIAS)	\$ 200
b) Undistributed Adjustments	\$ -9,130
i) Excess O&M Funding Based on Prior Year Execution	\$ -5,918
ii) Unobligated Balances	\$ -3,212
c) Adjustments to Meet Congressional Intent.....	\$ -200
i) Cybersecurity Defend and Attack Exercises (CIAS initiative).....	\$ -200
Transfer to SAG 012A	
d) General Provisions.....	\$ -5,328
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,723
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,929
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -616
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)	\$ -60
FY 2007 Appropriated Amount	\$ 589,245
2. War-Related and Disaster Supplemental Appropriations	\$ 20,000
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 20,000

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i) Title IX Operation and Maintenance		\$ 20,000
3. Fact-of-Life Changes		\$ -9,177
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -9,177
i) Increases.....		\$ 368
a) Civilian Pay Adjustment	\$ 368	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
ii) Decreases		\$ -9,545
a) Fact of Life Program Adjustments	\$ -9,545	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 600,068
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 600,068
5. Less: Emergency Supplemental Funding.....		\$ -20,000
Normalized FY 2007 Current Estimate		\$ 580,068
6. Price Change		\$ 17,532

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7. Transfers.....		\$	48,096
a) Transfers In		\$	48,096
i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance		\$	47,370
	<p>CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands, Commanders and Airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering and Support Equipment funding to Active Operation and Maintenance.</p>		
ii) Military-to-Civilian Conversions		\$	726
	<p>Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>		
8. Program Increases		\$	31,802
a) Annualization of New FY 2007 Program		\$	0
b) One-Time FY 2008 Costs		\$	0
c) Program Growth in FY 2008		\$	31,802
i) Compass Call		\$	9,927
	<p>Adds funds to increase the EC-130H (Compass Call) Contractor Logistics Support due to the increased operational tempo. (FY 2007 Base: \$48,014)</p>		
ii) Joint Information Operation		\$	8,100
	<p>Funds contractor support reduced during the FY 2007 PB. Increases U.S. Strategic Command's contracts baseline to support mission requirements. (FY 2007 Base: \$60,230)</p>		
iii) Intelligence Support to Information Operations (IO)		\$	7,575
	<p>Adds funds to Joint Functional Component Commander to support cyber operations. Further details upon request. (FY 2007 Base: \$4,151)</p>		

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iv) MQ-1 Predator Sustainment \$ 6,200
 Increase in program supports operational expenses associated with the delivery of 24 additional MQ-1s in FY 2008. These expenses relate to the Contract Logistics Support. (FY 2007 Base: \$171,228)

9. Program Decreases..... \$ -4,114

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -4,114

i) Flying Hour Program \$ -3,736

The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: EC-130H (\$2,090, 149 hours); HC-130P (\$1,777, -530 hours); HH-60G (\$-7,603, -1,138 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for that aircraft. (FY 2007 Base: \$107,115)

ii) Civilian Pay..... \$ -378

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. (FY 2007 Base: \$22,555)

FY 2008 Budget Request..... \$ 673,384

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C130	33	33	34	34	34	34
D001	7	7	39	39	39	39
D002	0	0	1	1	1	1
H060	53	53	54	54	54	54
Q001	5	5	98	98	106	116
Total	98	98	226	226	234	244

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C130	25	25	25	25	25	25
D001	29	4	32	32	32	32
H060	48	44	48	48	48	48
Q001	76	0	76	76	84	100
Total	178	73	181	181	189	205

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C130	8	8	9	9	9	9
D001	3	3	7	7	7	7
D002	0	0	1	1	1	1
H060	9	9	6	6	6	6
Q001	5	5	16	16	17	16
Total	25	25	39	39	40	39

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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
AR						
Q001	0	0	6	6	5	0
Total	0	0	6	6	5	0

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$150,360	97%	\$146,294	97%	\$108,595	99%	\$107,115	99%	\$109,236	n/a	\$110,768	n/a
Hours	26,226	127%	33,408	127%	26,237	100%	26,237	100%	24,718	n/a	24,360	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,369</u>	<u>6,104</u>	<u>6,552</u>	<u>7,057</u>	<u>448</u>	<u>505</u>
Officer	1,035	1,067	1,084	1,141	17	57
Enlisted	4,334	5,037	5,468	5,916	431	448
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,364</u>	<u>6,358</u>	<u>6,313</u>	<u>6,780</u>	<u>-45</u>	<u>467</u>
Officer	1,144	1,099	1,100	1,163	1	63
Enlisted	5,220	5,259	5,213	5,617	-46	404
<u>Civilian FTEs (Total)</u>	<u>273</u>	<u>265</u>	<u>283</u>	<u>303</u>	<u>18</u>	<u>20</u>
U.S. Direct Hire	273	265	283	303	18	20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	273	265	283	303	18	20
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>79,516</u>	<u>85,113</u>	<u>83,163</u>	<u>81,162</u>	<u>-1,950</u>	<u>-2,001</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	19,757	0	478	1,635	21,870
103 WAGE BOARD	1,951	0	47	-1,313	685
110 UNEMPLOYMENT COMP	20	0	0	-20	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	21,728	0	525	302	22,555
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	29,969	0	719	-17,060	13,628
TOTAL TRAVEL	29,969	0	719	-17,060	13,628
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	31,314	0	11,303	-21,230	21,387
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	60,322	0	4,102	-733	63,691
416 GSA MANAGED SUPPLIES/MATERIALS	3	0	0	-3	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	56,961	0	1,368	-14,376	43,953
TOTAL DWCF SUPPLIES AND MATERIALS	148,600	0	16,773	-36,342	129,031
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	36	0	2	-38	0
507 GSA MANAGED EQUIPMENT	897	0	21	2,410	3,328
TOTAL DWCF EQUIPMENT PURCHASES	933	0	23	2,372	3,328
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	3,203	0	87	4,779	8,069
TOTAL OTHER FUND PURCHASES	3,203	0	87	4,779	8,069

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	426	0	22	-448	0
708 MSC CHARTED CARGO	7	0	1	-8	0
771 COMMERCIAL TRANSPORTATION	630	0	13	-608	35
TOTAL TRANSPORTATION	1,063	0	36	-1,064	35
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	1	0	0	-1	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,552	0	109	29,541	34,202
915 RENTS (NON-GSA)	1,867	0	45	-1,314	598
917 POSTAL SERVICES (U.S.P.S.)	3	0	0	1,088	1,091
920 SUPPLIES & MATERIALS (NON-DWCF)	9,473	0	227	3,377	13,077
921 PRINTING & REPRODUCTION	5	0	0	26	31
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,165	0	243	3,518	13,926
923 FACILITY MAINTENANCE BY CONTRACT	2,390	0	58	-2,440	8
925 EQUIPMENT (NON-DWCF)	12,710	0	304	7,601	20,615
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,132	5,132
930 OTHER DEPOT MAINT (NON-DWCF)	200,890	0	4,821	-38,856	166,855
932 MANAGEMENT & PROFESSIONAL SUP SVS	11,602	0	278	-10,695	1,185
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4	4
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	97	97
937 LOCALLY PURCHASED FUEL (NON-SF)	97	0	14	-51	60
987 OTHER INTRA-GOVERNMENTAL PURCHASES	435	0	10	-319	126
989 OTHER CONTRACTS	203,773	0	4,890	-67,231	141,432
998 OTHER COSTS	10,448	0	251	-5,716	4,983
TOTAL OTHER PURCHASES	468,411	0	11,250	-76,239	403,422
Grand Total	673,907	0	29,413	-123,252	580,068

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,870	0	613	291	22,774
103	WAGE BOARD	685	0	19	57	761
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,555	0	632	348	23,535
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,628	0	314	-674	13,268
	TOTAL TRAVEL	13,628	0	314	-674	13,268
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	21,387	0	1,817	1,143	24,347
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	63,691	0	3,586	-6,043	61,234
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	43,953	0	1,010	8,671	53,634
	TOTAL DWCF SUPPLIES AND MATERIALS	129,031	0	6,413	3,771	139,215
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,328	0	77	1,490	4,895
	TOTAL DWCF EQUIPMENT PURCHASES	3,328	0	77	1,490	4,895
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1	1
671	COMMUNICATION SERVICES(DISA) TIER 2	8,069	0	839	-2,224	6,684
	TOTAL OTHER FUND PURCHASES	8,069	0	839	-2,223	6,685

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	35	0	1	67
	TOTAL TRANSPORTATION	35	0	1	67
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	34,202	0	787	-12,632
915	RENTS (NON-GSA)	598	0	13	47
917	POSTAL SERVICES (U.S.P.S.)	1,091	0	0	116
920	SUPPLIES & MATERIALS (NON-DWCF)	13,077	0	300	2,457
921	PRINTING & REPRODUCTION	31	0	1	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,926	0	321	-5,099
923	FACILITY MAINTENANCE BY CONTRACT	8	0	0	47
925	EQUIPMENT (NON-DWCF)	20,615	0	474	1,584
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,132	0	118	-4
930	OTHER DEPOT MAINT (NON-DWCF)	166,855	0	3,837	65,370
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,185	0	28	6,775
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4
934	ENGINEERING & TECHNICAL SERVICES	97	0	2	-69
937	LOCALLY PURCHASED FUEL (NON-SF)	60	0	5	79
987	OTHER INTRA-GOVERNMENTAL PURCHASES	126	0	3	9
989	OTHER CONTRACTS	141,432	0	3,253	9,484
998	OTHER COSTS	4,983	0	114	4,875
	TOTAL OTHER PURCHASES	403,422	0	9,256	73,041
	Grand Total	580,068	0	17,532	75,784

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	22,774	0	563	449	23,786
103	WAGE BOARD	761	0	19	26	806
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,535	0	582	475	24,592
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,268	0	291	4,572	18,131
	TOTAL TRAVEL	13,268	0	291	4,572	18,131
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	24,347	0	121	-160	24,308
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,234	0	2,455	-928	62,761
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	53,634	0	1,179	-631	54,182
	TOTAL DWCF SUPPLIES AND MATERIALS	139,215	0	3,755	-1,719	141,251
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,895	0	108	1,098	6,101
	TOTAL DWCF EQUIPMENT PURCHASES	4,895	0	108	1,098	6,101
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1	0	0	-1	0
671	COMMUNICATION SERVICES(DISA) TIER 2	6,684	0	234	-27	6,891
	TOTAL OTHER FUND PURCHASES	6,685	0	234	-28	6,891

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	67	0	1	69
	TOTAL TRANSPORTATION	67	0	1	69
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,357	0	492	22,079
915	RENTS (NON-GSA)	658	0	15	680
917	POSTAL SERVICES (U.S.P.S.)	1,207	0	0	1,245
920	SUPPLIES & MATERIALS (NON-DWCF)	15,834	0	348	16,466
921	PRINTING & REPRODUCTION	38	0	1	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,148	0	202	10,880
923	FACILITY MAINTENANCE BY CONTRACT	55	0	1	140
925	EQUIPMENT (NON-DWCF)	22,673	0	499	23,299
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,246	0	115	5,334
930	OTHER DEPOT MAINT (NON-DWCF)	236,062	0	5,193	259,893
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,988	0	175	8,333
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	30	0	1	41
937	LOCALLY PURCHASED FUEL (NON-SF)	144	0	1	175
987	OTHER INTRA-GOVERNMENTAL PURCHASES	138	0	3	3,016
989	OTHER CONTRACTS	154,169	0	3,392	156,117
998	OTHER COSTS	9,972	0	219	8,901
	TOTAL OTHER PURCHASES	485,719	0	10,657	516,639
Grand Total		673,384	0	15,628	713,674

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations of combat training squadrons as well as graduate-level flight instruction. Also supports 22 air-to-ground ranges, including the Major Range and Test Facility base, four electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations and approximately 30 combat training exercises in FY 2008.

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	AIR OPERATIONS TRAINING	\$1,353,719	\$1,439,196	\$21,692	1.51%	\$1,460,888	\$1,466,239	\$1,502,472	\$1,428,003	
	SUBACTIVITY GROUP TOTAL	\$1,353,719	\$1,439,196	\$21,692	1.51%	\$1,460,888	\$1,466,239	\$1,502,472	\$1,428,003	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$1,439,196	\$1,466,239	\$1,502,472	
	Congressional Adjustments (Distributed)						-17,600			
	Congressional Adjustments (Undistributed)						-14,199			
	Adjustments to Meet Congressional Intent						60,600			
	Congressional Adjustments (General Provisions)						-7,109			
	SUBTOTAL APPROPRIATED AMOUNT						1,460,888			
	War Related and Disaster Supplemental Appropriation						32,000			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						5,351			
	SUBTOTAL BASELINE FUNDING						1,498,239			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						-32,000			
	Less: X-Year Carryover						0			
	Price Change							73,841	38,467	
	Functional Transfers							-2,513	-23,076	
	Program Changes							-35,095	-89,860	
	NORMALIZED CURRENT ESTIMATE						\$1,466,239	\$1,502,472	\$1,428,003	

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Activity Group: Air Operations
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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,439,196
1. Congressional Adjustments	\$ 21,692
a) Distributed Adjustments	\$ -17,600
i) Joint Modular Ground Targets & Urban Close Air Support Site.....	\$ 100
ii) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -17,700
b) Undistributed Adjustments	\$ -14,199
i) Excess O&M Funding Based on Prior Year Execution	\$ -11,951
ii) Unobligated Balances	\$ -2,248
c) Adjustments to Meet Congressional Intent.....	\$ 60,600
i) Red Flag Alaska Pacific Alaskan Range Complex (PARC) Upgrades.....	\$ 51,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 012C	
ii) Red Flag Alaska Coal Warfighter/Special Technical Operations (CW/STO) Integration.....	\$ 9,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 012C	
d) General Provisions.....	\$ -7,109
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -4,616
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,998
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -452
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -43
FY 2007 Appropriated Amount	\$ 1,460,888

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2.	War-Related and Disaster Supplemental Appropriations	\$	32,000
	a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$	32,000
	i) Title IX Operation and Maintenance	\$	32,000
3.	Fact-of-Life Changes	\$	5,351
	a) Functional Transfers	\$	0
	b) Technical Adjustments.....	\$	5,351
	i) Increases.....	\$	11,098
	a) Base Realignment and Closure IV - Flying Hour Reprice.....	\$	9,825
	Flying Hour Program reprice of the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.		
	b) Civilian Pay Adjustment	\$	1,273
	FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.		
	ii) Decreases	\$	-5,747
	a) Fact of Life Program Adjustments	\$	-5,747
	These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.		
	FY 2007 Appropriated and Supplemental Funding	\$	1,498,239
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0

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Revised FY 2007 Estimate	\$ 1,498,239
5. Less: Emergency Supplemental Funding.....	\$ -32,000
Normalized FY 2007 Current Estimate	\$ 1,466,239
6. Price Change	\$ 73,841
7. Transfers.....	\$ -2,513
a) Transfers In	\$ 33,387
i) C-17 Contract Logistic Support (CLS) realignment to customer accounts	\$ 26,251
<p style="margin-left: 40px;">Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.</p>	
ii) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance	\$ 6,488
<p style="margin-left: 40px;">The CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, MAJCOMs, Commanders, and Airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding to Active Operations and Maintenance.</p>	
iii) Military-to-Civilian Conversions.....	\$ 648
<p style="margin-left: 40px;">Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>	
b) Transfers Out	\$ -35,900
i) Distributed Mission Operations (DMO) F-16	\$ -35,900
<p style="margin-left: 40px;">Transfers funding to Procurement and RDT&E for the acquisition of F-16 Block 40/50 DMO capable simulators in response to FY 2007 National Defense Authorization Act (NDAA) language which prohibits new simulator service contracts.</p>	

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8. Program Increases.....		\$ 46,368
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 46,368
i) Combat Air Force Ranges and Training.....		\$ 34,040
<p style="margin-left: 40px;">This funding increase supports the ongoing Air Force initiative of establishing a Red Flag - Alaska. Funding provides for new equipment, supplies, equipment maintenance and infrastructure upgrades and refurbishment necessary to fully stand up the Pacific Alaska Range Complex (PARC). Funding also includes repairs and upgrades to obsolete/unsupportable equipment and infrastructure at other various ranges in Air Combat Command, US Air Force in Europe and Pacific Air Force. Requirements include contract support for the electronic warfare pods at the PARC, contractor support at United Arab Emirates Gulf Warfare Center and replacement for deteriorated targets at bombing ranges. (FY 2008 Base: \$)</p>		
ii) 57th Adversary Tactics Group.....		\$ 12,328
<p style="margin-left: 40px;">Increase realizes Air Force vision to integrate all aggressor squadrons from ground to space at Nellis AFB, while enhancing Combat Air Forces training and providing a robust dedicated Red Air Support. Funds logistical support to the new group. Also includes funding for preliminary operations in contractor support of Red Flag Alaska at Eielson AFB. (FY 2007 Base: \$243)</p>		
9. Program Decreases.....		\$ -81,463
a) One-Time FY 2007 Costs.....		\$ -60,700
i) Red Flag AK Pacific Alaska Range Complex Upgrades.....		\$ -51,000
<p style="margin-left: 40px;">Reflects reduction due to one-time funding increase in FY 2007.</p>		
ii) Red Flag AK Coal Warfighter/Special Technical Operations Integration.....		\$ -9,600
<p style="margin-left: 40px;">Reflects reduction due to one-time funding increase in FY 2007.</p>		
iii) Joint Modular Ground Targets & Urban Close Air Support Site.....		\$ -100
<p style="margin-left: 40px;">Reflects reduction due to one-time funding increase in FY 2007.</p>		
b) Annualization of FY 2007 Program Decreases.....		\$ 0
c) Program Decreases in FY 2008.....		\$ -20,763

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i) Flying Hour Program \$ -19,041

The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: A-10A (\$-4,673, -2,690 hours); OA-10A (\$-2,213, -787 hours); HC-130P (\$-2,142, 36 hours); F-15C (\$-7,640, -1,261 hours); F-15D (\$4,739, -16 hours); F-15E (\$-20,752, -1,913 hours); F-16C (\$20,439, 608 hours); F-16D (\$7,004, 388 hours); F-22A (\$-12,306, 88 hours); F-117A (\$-341, -128 hours); HH-60G (\$1,545, 80 hours); T-38A (\$-2,701, -2,282 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.
(FY 2007 Base: \$829,549)

ii) Civilian Pay..... \$ -1,722

Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$63,457)

FY 2008 Budget Request..... \$ 1,502,472

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	55	55	60	60	60	67
A022	25	25	37	37	0	0
C130	4	4	4	4	4	4
F015	134	134	131	131	122	125
F016	199	199	228	228	227	194
F022	0	0	0	0	36	36
F117	8	8	0	0	0	0
H060	12	12	13	13	13	13
T038	28	28	78	78	38	14
Total	465	465	551	551	500	453

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	48	48	48	54	54	60
A022	21	21	34	34	0	0
C130	4	4	4	4	4	4
F015	121	114	109	109	108	108
F016	190	181	195	195	195	168
F022	0	0	0	0	34	34
F117	5	5	0	0	0	0
H060	11	11	11	11	11	11
T038	24	24	24	24	15	12
Total	424	408	425	431	421	397

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	7	7	6	6	6	7
A022	4	4	3	3	0	0
F015	20	20	10	10	11	11
F016	18	18	33	33	32	26
F022	0	0	0	0	2	2
F117	3	3	0	0	0	0
H060	1	1	2	2	2	2
T038	4	4	3	3	2	2
Total	57	57	57	57	55	50

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AR	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
F015	0	0	12	12	3	6
T038	0	0	51	51	21	0
Total	0	0	63	63	24	6

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$813,388	89%	\$723,985	89%	\$831,034	100%	\$829,549	100%	\$862,424	n/a	\$792,615	n/a
Hours	121,907	96%	117,126	96%	120,262	103%	123,332	103%	115,455	n/a	104,391	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,519	9,271	9,327	9,109	56	-218
Officer	1,318	1,212	1,364	1,314	152	-50
Enlisted	8,201	8,059	7,963	7,795	-96	-168
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,312</u>	<u>9,838</u>	<u>9,229</u>	<u>8,881</u>	<u>-609</u>	<u>-348</u>
Officer	1,432	1,415	1,356	1,343	-59	-13
Enlisted	8,880	8,423	7,873	7,538	-550	-335
<u>Civilian FTEs (Total)</u>	<u>883</u>	<u>874</u>	<u>832</u>	<u>876</u>	<u>-42</u>	<u>44</u>
U.S. Direct Hire	871	862	820	864	-42	44
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Direct Hire	874	865	823	867	-42	44
Foreign National Indirect Hire	9	9	9	9	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>63,489</u>	<u>72,894</u>	<u>77,416</u>	<u>80,787</u>	<u>4,522</u>	<u>3,371</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,829	0	1,207	-78	50,958
103	WAGE BOARD	5,470	0	133	6,274	11,877
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	129	0	3	-38	94
107	SEPARATION INCENTIVES	25	0	0	40	65
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,453	0	1,343	6,198	62,994
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	53,015	0	1,272	-26,107	28,180
	TOTAL TRAVEL	53,015	0	1,272	-26,107	28,180
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	263,687	0	95,192	-92,681	266,198
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	392,956	0	26,722	79,858	499,536
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	37	37
417	LOCAL PROC DWCF MANAGED SUPL MAT	84,889	0	2,037	-9,933	76,993
	TOTAL DWCF SUPPLIES AND MATERIALS	741,532	0	123,951	-22,719	842,764
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	859	0	20	572	1,451
	TOTAL DWCF EQUIPMENT PURCHASES	859	0	20	572	1,451
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	23	0	1	33	57
	TOTAL OTHER FUND PURCHASES	23	0	1	33	57

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	15,754	0	819	-734	15,839
771	COMMERCIAL TRANSPORTATION	4,905	0	103	-3,247	1,761
	TOTAL TRANSPORTATION	20,659	0	922	-3,981	17,600
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	526	0	12	-75	463
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	21	21
914	PURCHASED COMMUNICATIONS (NON-DWCF)	523	0	12	-82	453
915	RENTS (NON-GSA)	181	0	4	1,173	1,358
917	POSTAL SERVICES (U.S.P.S.)	64	0	0	-64	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,700	0	185	1,380	9,265
921	PRINTING & REPRODUCTION	40	0	1	11	52
922	EQUIPMENT MAINTENANCE BY CONTRACT	59,918	0	1,438	-28,520	32,836
923	FACILITY MAINTENANCE BY CONTRACT	70,469	0	1,690	-13,027	59,132
925	EQUIPMENT (NON-DWCF)	11,144	0	268	-10,305	1,107
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	271	0	7	-112	166
930	OTHER DEPOT MAINT (NON-DWCF)	49,669	0	1,192	142,814	193,675
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,343	0	80	-3,368	55
933	STUDIES, ANALYSIS, & EVALUATIONS	1,635	0	39	-652	1,022
934	ENGINEERING & TECHNICAL SERVICES	520	0	12	345	877
987	OTHER INTRA-GOVERNMENTAL PURCHASES	30	0	1	295	326
989	OTHER CONTRACTS	292,712	0	7,025	-88,838	210,899
998	OTHER COSTS	-16,567	0	-398	18,451	1,486
	TOTAL OTHER PURCHASES	482,178	0	11,568	19,447	513,193
	Grand Total	1,353,719	0	139,077	-26,557	1,466,239

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	50,958	0	1,427	-1,806	50,579
103	WAGE BOARD	11,877	0	333	692	12,902
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	94	-1	2	8	103
107	SEPARATION INCENTIVES	65	0	0	4	69
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,994	-1	1,762	-1,102	63,653
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	28,180	0	648	13,244	42,072
	TOTAL TRAVEL	28,180	0	648	13,244	42,072
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	266,198	0	22,627	-11,694	277,131
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	499,536	0	28,124	-11,455	516,205
416	GSA MANAGED SUPPLIES/MATERIALS	37	0	1	1	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	76,993	0	1,771	9,572	88,336
	TOTAL DWCF SUPPLIES AND MATERIALS	842,764	0	52,523	-13,576	881,711
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,451	0	34	972	2,457
	TOTAL DWCF EQUIPMENT PURCHASES	1,451	0	34	972	2,457
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	57	-78	6	17	2
	TOTAL OTHER FUND PURCHASES	57	-78	6	17	2
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	15,839	0	7,033	24,542	47,414
771	COMMERCIAL TRANSPORTATION	1,761	0	39	165	1,965
	TOTAL TRANSPORTATION	17,600	0	7,072	24,707	49,379

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	463	18	13	28	522
913	PURCHASED UTILITIES (NON-DWCF)	21	0	0	101	122
914	PURCHASED COMMUNICATIONS (NON-DWCF)	453	0	10	47	510
915	RENTS (NON-GSA)	1,358	0	31	338	1,727
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	9,265	0	213	2,847	12,325
921	PRINTING & REPRODUCTION	52	0	1	33	86
922	EQUIPMENT MAINTENANCE BY CONTRACT	32,836	0	755	1,843	35,434
923	FACILITY MAINTENANCE BY CONTRACT	59,132	0	1,360	3,882	64,374
925	EQUIPMENT (NON-DWCF)	1,107	0	26	857	1,990
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	166	0	4	-12	158
930	OTHER DEPOT MAINT (NON-DWCF)	193,675	0	4,454	2,778	200,907
932	MANAGEMENT & PROFESSIONAL SUP SVS	55	0	1	-56	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1,022	0	24	-118	928
934	ENGINEERING & TECHNICAL SERVICES	877	0	20	49	946
987	OTHER INTRA-GOVERNMENTAL PURCHASES	326	0	7	28	361
989	OTHER CONTRACTS	210,899	53	4,850	-61,874	153,928
998	OTHER COSTS	1,486	0	35	-12,641	-11,120
	TOTAL OTHER PURCHASES	513,193	71	11,804	-61,870	463,198
Grand Total		1,466,239	-8	73,849	-37,608	1,502,472

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	50,579	0	1,252	56,475
103	WAGE BOARD	12,902	0	319	13,325
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	103	-1	2	104
107	SEPARATION INCENTIVES	69	0	0	72
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,653	-1	1,573	69,976
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	42,072	0	926	39,883
	TOTAL TRAVEL	42,072	0	926	39,883
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	277,131	0	1,386	249,519
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	516,205	0	20,699	481,184
416	GSA MANAGED SUPPLIES/MATERIALS	39	0	1	41
417	LOCAL PROC DWCF MANAGED SUPL MAT	88,336	0	1,944	82,263
	TOTAL DWCF SUPPLIES AND MATERIALS	881,711	0	24,030	813,007
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	2,457	0	54	2,631
	TOTAL DWCF EQUIPMENT PURCHASES	2,457	0	54	2,631
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	2	-80	0	68
	TOTAL OTHER FUND PURCHASES	2	-80	0	68
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	47,414	0	1,659	49,093
771	COMMERCIAL TRANSPORTATION	1,965	0	41	2,021
	TOTAL TRANSPORTATION	49,379	0	1,700	51,114

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	522	18	13	-10	543
913 PURCHASED UTILITIES (NON-DWCF)	122	0	3	1	126
914 PURCHASED COMMUNICATIONS (NON-DWCF)	510	0	11	13	534
915 RENTS (NON-GSA)	1,727	0	39	23	1,789
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	12,325	0	271	742	13,338
921 PRINTING & REPRODUCTION	86	0	2	0	88
922 EQUIPMENT MAINTENANCE BY CONTRACT	35,434	0	780	3,134	39,348
923 FACILITY MAINTENANCE BY CONTRACT	64,374	0	1,416	16	65,806
925 EQUIPMENT (NON-DWCF)	1,990	0	43	344	2,377
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	158	0	3	-11	150
930 OTHER DEPOT MAINT (NON-DWCF)	200,907	0	4,421	-35,572	169,756
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	928	0	20	-42	906
934 ENGINEERING & TECHNICAL SERVICES	946	0	21	-2	965
987 OTHER INTRA-GOVERNMENTAL PURCHASES	361	0	8	3	372
989 OTHER CONTRACTS	153,928	54	3,386	-6,587	150,781
998 OTHER COSTS	-11,120	0	-244	15,809	4,445
TOTAL OTHER PURCHASES	463,198	72	10,193	-22,139	451,324
Grand Total	1,502,472	-9	38,476	-112,936	1,428,003

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Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

Combat theater air control/intelligence systems and air control operations include: deployable forward air control centers, Theater Battle Management, special reconnaissance systems, air and space operations centers (AOCs), ground theater air control systems and airborne command and control systems, as well as a center for managing Command and Control/Intelligence, Surveillance and Reconnaissance requirements. Airframes involved are as follows: E-3 AWACS, EC-130H/J, E-8C Joint STARS, OA-10s, RC-135s, U-2s and RQ-4 Global Hawk. Funding directly supports Tactical Intelligence/Cryptologic Activities, to include near real-time intelligence broadcasts, the intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products, Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, Link 16 data link support and wargaming/simulation and analyses activities to provide valuable training tools for the warfighters. The Theater Air Control System (TACS) provides the Air Force Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. Components of the TACS include the AOC, the Wing Operations Center, non-radar ground-based elements, radar ground-based elements, airborne elements and the command, control, communications and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by force projection tenets. To be effective, they must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare. The system provides battle management resources and a recognizable command and control (C2) air operations picture through which the Joint Forces Air Component Commander and theater commander execute control of assigned forces to accomplish an assigned mission. TACS provides for connectivity among elements within a designated Area of Responsibility to include United States Air Force, Navy, Marine Corps, Army and allied assets. Provides US Central Command's (USCENTCOM) Command and Control, Communications and Computer (C4) assets essential for supporting of deployed forces conducting warfighting and engagement operations, bridging the 7,000-mile gap between the Headquarters and its Area of Responsibility. Delivers C2 capability to US Northern Command (USNORTHCOM), critical for achieving interoperability with non-Department of Defense federal agencies, state and local authorities and building a Homeland Defense Common Operational Picture.

II. Force Structure Summary:

Combat Communications supports the operations of Low Density/High Demand (LD/HD) aircraft squadrons. These aircraft directly support the war-fighters. Sustains USCENTCOM and USNORTHCOM theater network operations, network assurance and security, and C2 connectivity.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	COMBAT COMMUNICATIONS	\$2,067,717	\$1,619,591	\$-37,073	-2.29%	\$1,582,518	\$1,539,640	\$1,839,006	\$1,875,080	
	SUBACTIVITY GROUP TOTAL	\$2,067,717	\$1,619,591	\$-37,073	-2.29%	\$1,582,518	\$1,539,640	\$1,839,006	\$1,875,080	
B. <u>Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$1,619,591	\$1,539,640	\$1,839,006	
	Congressional Adjustments (Distributed)						1,000			
	Congressional Adjustments (Undistributed)						-23,946			
	Adjustments to Meet Congressional Intent						600			
	Congressional Adjustments (General Provisions)						-14,727			
	SUBTOTAL APPROPRIATED AMOUNT						1,582,518			
	War Related and Disaster Supplemental Appropriation						306,126			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-42,878			
	SUBTOTAL BASELINE FUNDING						1,845,766			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						-306,126			
	Less: X-Year Carryover						0			
	Price Change							50,397	40,562	
	Functional Transfers							151,928	1,182	
	Program Changes							97,041	-5,670	
	NORMALIZED CURRENT ESTIMATE						\$1,539,640	\$1,839,006	\$1,875,080	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,619,591
1. Congressional Adjustments	\$ -37,073
a) Distributed Adjustments	\$ 1,000
i) Alaska Command Communications Infrastructure Diversity and Survivability	\$ 1,000
b) Undistributed Adjustments	\$ -23,946
i) Excess O&M Funding Based on Prior Year Execution	\$ -15,673
ii) Unobligated Balances	\$ -8,273
c) Adjustments to Meet Congressional Intent.....	\$ 600
i) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure	\$ 1,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 012C	
ii) Alaskan Command Communications Infrastructure Diversity and Survivability	\$ -1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 012A	
d) General Provisions.....	\$ -14,727
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -7,253
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -5,251
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -1,919
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -304
FY 2007 Appropriated Amount	\$ 1,582,518
2. War-Related and Disaster Supplemental Appropriations	\$ 306,126

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a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289) \$ 306,126
i) Title IX Operation and Maintenance \$ 306,126

3. Fact-of-Life Changes \$ -42,878

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -42,878

i) Increases..... \$ 868

a) Civilian Pay Adjustment \$ 868
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -43,746

a) Fact of Life Program Adjustments \$ -25,035
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Base Realignment and Closure IV - Flying Hour Reprice..... \$ -18,711
Flying Hour Program reprice of the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.

FY 2007 Appropriated and Supplemental Funding \$ 1,845,766

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 1,845,766

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5. Less: Emergency Supplemental Funding.....	\$ -306,126
Normalized FY 2007 Current Estimate	\$ 1,539,640
6. Price Change	\$ 50,397
7. Transfers.....	\$ 151,928
a) Transfers In	\$ 151,928
i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance	\$ 148,189
<p style="margin-left: 40px;">CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands, Commanders and Airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering and Support Equipment funding to Active Operation and Maintenance.</p>	
ii) C-17 Contract Logistic Support (CLS) realignment to customer accounts	\$ 3,000
<p style="margin-left: 40px;">Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.</p>	
iii) Military-to-Civilian Conversions.....	\$ 739
<p style="margin-left: 40px;">Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>	
8. Program Increases.....	\$ 104,719
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 104,719

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- i) Headquarters U.S. Central Command Communications Support..... \$ 29,413
 Increase due to the refinement of the Air Force Transformational Flight Plan. It reflects the proper and sustainable level of funding for Command and Control, Communications and Computer (C4) contracts essential in supporting deployed forces. (FY 2007 Base: \$38,389)

- ii) Air and Space Operations Centers \$ 23,000
 Increase is due to the new mission of Joint Automated Deep Operations System (JADOCS). JADOCS assists military with Time Critical Targets and differentiates friend from foe. Also added to the baseline were three new AOCs (Air Force Special Operation Forces and two Air Mobility Training Centers). New additions drove network/communications support to increase. (FY 2007 Base: \$94,088)

- iii) Global Hawk \$ 21,226
 The program increase is partly due to the delivery of the remaining five Block 10 Global Hawks to Beale AFB and complete the stand-up at Beale AFB. Also the initial stand-up of two Forward Operating Locations at U.S. European Command and U.S. Pacific Command. This will increase Contract Logistics Support, equipment and supplies. (FY 2007 Base: \$68,033)

- iv) U-2 \$ 12,000
 Adjustment to the U-2 retirement profile to better align with the stand-up of the Global Hawk to provide airborne collection capabilities to the COCOMs. The increase in the program is to Contract Logistics Support. (FY 2007 Base: \$252,103)

- v) Tactical Air Control Party \$ 5,800
 Increased numbers of Tactical Air Controllers in support of Army Combat teams drives additional equipment/supplies and Contract Logistics Support. (FY 2007 Base: \$25,048)

- vi) Global Coalition Information Exchange \$ 5,370
 Funds expanded communications capability to implement common global coalition information exchange system to facilitate information exploitation between warfighters across multiple regions. Current systems are disjointed and make information sharing cumbersome and non-responsive. (FY 2007 Base: \$27,268)

- vii) Joint Communications Support Element (JCSE)..... \$ 4,000
 Adds funds to provide the infrastructure upgrades necessary to increase the operational availability of a third JCSE squadron located in EUCOM. The JCSE is tasked with the initial set-ups of communication operations at joint deployed locations. This drove an increase in contractual support. (FY 2007 Base: \$27,328)

- viii) Civilian Pay \$ 3,910
 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

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represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2007 Base: \$57,729)

9. Program Decreases.....		\$ -7,678
a) One-Time FY 2007 Costs.....		\$ -1,600
i) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure		\$ -1,600
Reflects reduction due to one-time funding increase in FY 2007.		
b) Annualization of FY 2007 Program Decreases		\$ 0
c) Program Decreases in FY 2008		\$ -6,078
i) Flying Hour Program		\$ -6,078
The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: OA-10A (\$-8,281, -3,648 hours); RC-135U (\$183, 12 hours); RC-135V (\$137, 40 hours); RC-135W (\$723, 108 hours); TC-135W (\$-1,031, -103 hours); E-3B (\$5,334, -632 hours); E-3C (\$-3,525, -572 hours); T-38A (\$382, -20 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$260,341)		
FY 2008 Budget Request.....		\$ 1,839,006

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	57	57	50	50	50	51
C135	21	21	23	23	23	23
E003	32	32	32	32	32	32
Q004	11	11	11	11	18	24
Q009	8	8	21	21	27	31
T038	13	13	54	54	82	103
U002	34	34	33	33	32	27
Total	176	176	224	224	264	291

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	42	42	36	36	36	36
C135	18	17	18	18	18	18
E003	28	28	28	28	28	28
Q004	7	5	10	10	16	18
T038	10	10	10	10	10	10
U002	30	30	29	29	29	27
Total	135	132	131	131	137	137

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	15	15	3	3	3	4
C135	4	4	4	4	4	4
E003	4	4	3	3	3	3
Q004	6	6	1	1	2	6
Q009	8	8	21	21	27	31
T038	3	3	3	3	2	2
U002	4	4	4	4	3	0
Total	44	44	39	39	44	50

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AR	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	0	0	11	11	11	11
C135	0	0	1	1	1	1
E003	0	0	1	1	1	1
T038	0	0	41	41	70	91
Total	0	0	54	54	83	104

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$414,962	82%	\$339,693	82%	\$282,887	92%	\$260,341	92%	\$271,889	n/a	\$274,168	n/a
Hours	48,560	150%	72,577	150%	48,756	92%	45,059	92%	40,244	n/a	39,874	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20,711</u>	<u>20,600</u>	<u>20,916</u>	<u>20,743</u>	<u>316</u>	<u>-173</u>
Officer	3,516	3,052	3,205	3,101	153	-104
Enlisted	17,195	17,548	17,711	17,642	163	-69
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,675</u>	<u>21,110</u>	<u>20,785</u>	<u>20,760</u>	<u>-325</u>	<u>-25</u>
Officer	3,337	3,119	3,063	3,000	-56	-63
Enlisted	18,338	17,991	17,722	17,760	-269	38
<u>Civilian FTEs (Total)</u>	<u>452</u>	<u>702</u>	<u>676</u>	<u>693</u>	<u>-26</u>	<u>17</u>
U.S. Direct Hire	449	699	673	690	-26	17
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	450	700	674	691	-26	17
Foreign National Indirect Hire	2	2	2	2	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>138,218</u>	<u>82,475</u>	<u>94,963</u>	<u>88,512</u>	<u>12,488</u>	<u>-6,451</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	56,854	0	1,378	-8,000	50,232
103	WAGE BOARD	5,206	0	126	2,086	7,418
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48	0	1	-15	34
107	SEPARATION INCENTIVES	53	0	0	-53	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,161	0	1,505	-5,982	57,684
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	55,366	0	1,329	-25,433	31,262
	TOTAL TRAVEL	55,366	0	1,329	-25,433	31,262
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	178,085	0	64,288	-94,148	148,225
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	95,940	0	6,523	22,787	125,250
416	GSA MANAGED SUPPLIES/MATERIALS	54	0	1	-55	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	93,540	0	2,244	-42,395	53,389
	TOTAL DWCF SUPPLIES AND MATERIALS	367,619	0	73,056	-113,811	326,864
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	4	0	0	-4	0
507	GSA MANAGED EQUIPMENT	4,139	0	99	614	4,852
	TOTAL DWCF EQUIPMENT PURCHASES	4,143	0	99	610	4,852
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	65	65
671	COMMUNICATION SERVICES(DISA) TIER 2	32,425	0	875	-20,726	12,574
	TOTAL OTHER FUND PURCHASES	32,425	0	875	-20,661	12,639

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,353	0	122	-749	1,726
705	AMC CHANNEL CARGO	403	0	2	-405	0
708	MSC CHARTED CARGO	159	0	21	-180	0
771	COMMERCIAL TRANSPORTATION	1,741	0	37	-1,518	260
	TOTAL TRANSPORTATION	4,656	0	182	-2,852	1,986
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	55	0	1	-11	45
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	596	596
914	PURCHASED COMMUNICATIONS (NON-DWCF)	25,940	0	623	61,153	87,716
915	RENTS (NON-GSA)	408	0	9	1,341	1,758
917	POSTAL SERVICES (U.S.P.S.)	62	0	0	8,091	8,153
920	SUPPLIES & MATERIALS (NON-DWCF)	23,765	0	571	-9,314	15,022
921	PRINTING & REPRODUCTION	292	0	7	-267	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	43,511	0	1,044	-2,765	41,790
923	FACILITY MAINTENANCE BY CONTRACT	1,804	0	43	575	2,422
925	EQUIPMENT (NON-DWCF)	68,140	0	1,635	-59,934	9,841
930	OTHER DEPOT MAINT (NON-DWCF)	930,508	0	22,332	-333,950	618,890
932	MANAGEMENT & PROFESSIONAL SUP SVS	47,133	0	1,132	-34,137	14,128
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	22	22
934	ENGINEERING & TECHNICAL SERVICES	6,856	0	165	-852	6,169
937	LOCALLY PURCHASED FUEL (NON-SF)	7	0	1	-8	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	645	0	16	353	1,014
989	OTHER CONTRACTS	391,560	0	9,397	-114,635	286,322
998	OTHER COSTS	661	0	16	9,756	10,433
	TOTAL OTHER PURCHASES	1,541,347	0	36,992	-473,986	1,104,353
Grand Total		2,067,717	0	114,038	-642,115	1,539,640

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	50,232	0	1,406	55,836
103	WAGE BOARD	7,418	0	208	8,074
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34	-219	1	-182
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,684	-219	1,615	63,728
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	31,262	0	718	39,078
	TOTAL TRAVEL	31,262	0	718	39,078
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	148,225	0	12,598	159,994
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	125,250	0	7,052	139,419
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	53,389	0	1,227	59,466
	TOTAL DWCF SUPPLIES AND MATERIALS	326,864	0	20,877	358,879
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0
507	GSA MANAGED EQUIPMENT	4,852	0	113	5,844
	TOTAL DWCF EQUIPMENT PURCHASES	4,852	0	113	5,844
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	65	0	3	72
671	COMMUNICATION SERVICES(DISA) TIER 2	12,574	0	1,307	36,936
	TOTAL OTHER FUND PURCHASES	12,639	0	1,310	37,008

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	FY 2007 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2008 Program	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,726	0	766	2,457	4,949
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	260	0	5	24	289
	TOTAL TRANSPORTATION	1,986	0	771	2,481	5,238
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	45	-2	1	1	45
913	PURCHASED UTILITIES (NON-DWCF)	596	0	14	45	655
914	PURCHASED COMMUNICATIONS (NON-DWCF)	87,716	0	2,017	23,823	113,556
915	RENTS (NON-GSA)	1,758	0	40	-517	1,281
917	POSTAL SERVICES (U.S.P.S.)	8,153	0	0	639	8,792
920	SUPPLIES & MATERIALS (NON-DWCF)	15,022	0	345	1,876	17,243
921	PRINTING & REPRODUCTION	32	0	1	2	35
922	EQUIPMENT MAINTENANCE BY CONTRACT	41,790	0	962	37,410	80,162
923	FACILITY MAINTENANCE BY CONTRACT	2,422	0	56	1,967	4,445
925	EQUIPMENT (NON-DWCF)	9,841	0	227	3,108	13,176
930	OTHER DEPOT MAINT (NON-DWCF)	618,890	0	14,235	71,223	704,348
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,128	0	324	878	15,330
933	STUDIES, ANALYSIS, & EVALUATIONS	22	0	1	-23	0
934	ENGINEERING & TECHNICAL SERVICES	6,169	0	142	7,429	13,740
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,014	0	23	81	1,118
989	OTHER CONTRACTS	286,322	0	6,585	50,284	343,191
998	OTHER COSTS	10,433	0	241	1,440	12,114
	TOTAL OTHER PURCHASES	1,104,353	-2	25,214	199,666	1,329,231
Grand Total		1,539,640	-221	50,618	248,969	1,839,006

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	55,836	0	1,382	-4,510	52,708
103	WAGE BOARD	8,074	0	200	91	8,365
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-182	-223	-5	225	-185
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,728	-223	1,577	-4,194	60,888
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	39,078	0	859	-3,415	36,522
	TOTAL TRAVEL	39,078	0	859	-3,415	36,522
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	159,994	0	801	-503	160,292
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	139,419	0	5,591	7,104	152,114
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	59,466	0	1,308	4,956	65,730
	TOTAL DWCF SUPPLIES AND MATERIALS	358,879	0	7,700	11,557	378,136
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	5,844	0	129	58	6,031
	TOTAL DWCF EQUIPMENT PURCHASES	5,844	0	129	58	6,031
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	72	0	4	16	92
671	COMMUNICATION SERVICES(DISA) TIER 2	36,936	0	1,293	1,329	39,558
	TOTAL OTHER FUND PURCHASES	37,008	0	1,297	1,345	39,650

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	FY 2008 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2009 Program	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,949	0	173	-41	5,081
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	289	0	6	10	305
	TOTAL TRANSPORTATION	5,238	0	179	-31	5,386
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	45	-2	1	4	48
913	PURCHASED UTILITIES (NON-DWCF)	655	0	14	4	673
914	PURCHASED COMMUNICATIONS (NON-DWCF)	113,556	0	2,497	5,577	121,630
915	RENTS (NON-GSA)	1,281	0	28	119	1,428
917	POSTAL SERVICES (U.S.P.S.)	8,792	0	0	266	9,058
920	SUPPLIES & MATERIALS (NON-DWCF)	17,243	0	379	2,341	19,963
921	PRINTING & REPRODUCTION	35	0	1	1	37
922	EQUIPMENT MAINTENANCE BY CONTRACT	80,162	0	1,763	-8,359	73,566
923	FACILITY MAINTENANCE BY CONTRACT	4,445	0	98	2,590	7,133
925	EQUIPMENT (NON-DWCF)	13,176	0	289	655	14,120
930	OTHER DEPOT MAINT (NON-DWCF)	704,348	0	15,495	-16,258	703,585
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,330	0	338	-306	15,362
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	13,740	0	302	-317	13,725
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,118	0	24	9	1,151
989	OTHER CONTRACTS	343,191	0	7,551	5,887	356,629
998	OTHER COSTS	12,114	0	266	-2,021	10,359
	TOTAL OTHER PURCHASES	1,329,231	-2	29,046	-9,808	1,348,467
Grand Total		1,839,006	-225	40,787	-4,488	1,875,080

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I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2008. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups: aircraft, primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; engine overhaul and repair of aircraft and missile engines; missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); correct deficiencies in embedded weapon system software; Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program is scheduled to start its initial transitional phase to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), Commanders, and Airmen at all echelons.

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	DEPOT MAINTENANCE OPERATIONS	\$2,130,492	\$1,943,368	\$-3,769	-0.19%	\$1,939,599	\$1,939,599	\$2,277,479	\$2,226,197
	SUBACTIVITY GROUP TOTAL	\$2,130,492	\$1,943,368	\$-3,769	-0.19%	\$1,939,599	\$1,939,599	\$2,277,479	\$2,226,197
 <u>B. Reconciliation Summary:</u>						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$1,943,368	\$1,939,599	\$2,277,479	
Congressional Adjustments (Distributed)						7,700			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						-5,500			
Congressional Adjustments (General Provisions)						-5,969			
SUBTOTAL APPROPRIATED AMOUNT						1,939,599			
War Related and Disaster Supplemental Appropriation						190,400			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						0			
SUBTOTAL BASELINE FUNDING						2,129,999			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-190,400			
Less: X-Year Carryover						0			
Price Change							19,754	81,813	
Functional Transfers							0	0	
Program Changes							318,126	-133,095	
NORMALIZED CURRENT ESTIMATE						\$1,939,599	\$2,277,479	\$2,226,197	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,943,368
1. Congressional Adjustments	\$ -3,769
a) Distributed Adjustments	\$ 7,700
i) F-16 Avionics Intermediate Shop Depot Replacement.....	\$ 5,500
ii) Accelerated Insertion of Advanced Materials and Certification for Military Aircraft Structure Material Substitution and Repair	\$1,100
iii) Advanced Inspection Techniques and Analysis Methods for Multi-layer Structures and Widespread Fatigue Damage in Aging Military Aircraft.....	\$ 1,100
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -5,500
i) F-16 Avionics Intermediate Shop Depot Replacement.....	\$ -5,500
Reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 11A	
d) General Provisions.....	\$ -5,969
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -5,969
FY 2007 Appropriated Amount	\$ 1,939,599
2. War-Related and Disaster Supplemental Appropriations	\$ 190,400
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 190,400
i) Title IX Operation and Maintenance	\$ 190,400
3. Fact-of-Life Changes	\$ 0
FY 2007 Appropriated and Supplemental Funding	\$ 2,129,999

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 2,129,999
5. Less: Emergency Supplemental Funding.....	\$ -190,400
Normalized FY 2007 Current Estimate.....	\$ 1,939,599
6. Price Change	\$ 19,754
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 333,386
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 333,386
i) B-2 Depot Maintenance Support	\$ 70,068
Increase of one additional F118 engine overhauls at \$1.8 Million and one PDM at \$43.6 Million. In addition, includes \$13.5 Million for software upgrades to correct software deficiencies and operational flight program changes to support the Radar Modernization Program. Provides \$11.2 Million for Other Depot Maintenance and Unscheduled Depot Level Maintenance support beyond the capability of the field units.	
ii) Space Operations Depot Maintenance Support	\$ 43,413
Increase of \$21.6 Million funds OMEI and critical space equipment maintenance to continuously improve support to various space situational awareness platforms and missile and communication systems such the Minuteman, MILSATCOM, Air Force Satellite Control Network and Communications Terminals. Also includes \$12.7 Million for critical software maintenance on the Ballistic Missile Early Warning System and MILSATCOM. Funds \$9.1 Million in other depot maintenance, exchangeables and Area Base Support Equipment to provide the warfighter real-time and near real-time weather, missile warning navigation, surveillance and various types of communication throughout the world.	
iii) B-1 Depot Maintenance Support	\$ 40,369
Increase of four additional F101 engine overhauls at \$2.4 Million each (total of \$9.6 Million) and \$11.5 Million for other depot maintenance requirements. Supports an increase of 52,000 maintenance task hours (\$19.3 Million) for 13 scheduled B-1 depot	

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maintenance inductions. These hours reflect new structural inspection on aircraft wings and main landing gear, and inspections for rudder integrity.

- iv) B-52 Depot Maintenance Support \$ 36,678
 Increase in PDM unit cost by \$976 thousand per aircraft and an increase in 1,050 total man-hours for a total of \$17.7 Million. Additionally, reflects an increase in engine overhaul unit cost by \$332 thousand per engine (total of \$10.3 Million). Unit cost increases for PDM and engine overhauls is due to material, labor and overhead business operations cost increases. Provides \$8.7 Million for Other Depot Maintenance and Unscheduled Depot Level Maintenance support beyond the capability of the field units.

- v) F-16 Depot Maintenance Support \$ 32,347
 Increase of five additional F110 engine overhauls totaling \$14.8 Million. Additionally, increase reflects other depot maintenance actions supporting 11 additional F-16 aircraft undergoing Falcon Star upgrades and two additional F-16 Common Configuration Implementation Program upgrades for a total of \$16.5 Million. Remaining overall increase funds for Unscheduled Depot Level Maintenance at various field units (\$1.0 Million).

- vi) Special Operations Force Depot Maintenance Support \$ 15,719
 Increase of three additional C-130 PDM (total of \$10.9 Million) and two additional T56 engine overhauls (total of \$1.6 Million). Also included is \$3.2 Million in critical software maintenance upgrades to correct software deficiencies, operational flight program changes and block cycle updates on AC/MC/C-130, MH-53M and 64 Special Mission Systems.

- vii) Combat Air Force Training and Multiplatform Support \$ 14,089
 Increase reflects other depot maintenance actions supporting F-15, F-16 and Special Operations training assets (\$4.2 Million), \$6.1 Million in OMEI and \$3.8 Million in Non-MSD exchangeables for Combat Air Force training assets and the Maverick missile.

- viii) F-15 Depot Maintenance Support \$ 12,040
 Increase in PDM unit cost by \$261 thousand per aircraft for a total of \$12.0 Million. PDM unit cost increase is due to material, labor and overhead business operations costs increases.

- ix) Mission Planning Systems Depot Maintenance Support \$ 11,658
 Increase funds critical software maintenance on the software-intensive Mission Planning System program and components. Mission Planning System allows aircrews to plan, analyze and rehearse air combat missions for downloading to the aircraft avionics suite. Supports multiple aircraft to include A-10, B-2, B-52, C-130 variants, F-15, F-16 and KC-135.

- x) Combat Rescue and Recovery Depot Maintenance Support \$ 10,351
 Increase funds three additional C-130 PDMs.

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- xi) A-10 Depot Maintenance Support \$ 10,299
 Supports mission critical software updates to correct deficiencies in the Central Interface Control Unit (CICU), Integrated Flight and Fire Control Computer (IFFCC), Control Display Unit (CDU), Embedded Global Positioning System and Inertial Navigation System (EGI), Upgraded Data Transfer Unit (UDTU) and Digital Stores Management System (DSMCS) and Improved Electronic Processing (IEPU).
- xii) Multi-Platform Electronic Warfare Equipment..... \$ 10,083
 Increase funds software maintenance for the ALR-69 Radar Warning Receive (RWR) system. The ALR-69 RWR is installed on A-10, AC-130, MC-130H and the HH-53 aircraft to detect and display threat identification, providing the aircrew situation awareness and self-protection.
- xiii) Readiness Training Depot Maintenance Support..... \$ 6,877
 Increase funds for depot overhaul of OMEI such as Training and Range equipment to include electronic warfare radar training sets, training radar set vans and threat emitter systems. Also provides emergency repairs on these systems.
- xiv) Deployable Command, Control and Communications (C3) Systems \$ 6,841
 Increase funds for depot overhaul of OMEI sustaining theater deployable communications equipment.
- xv) Conventional Air Launched Cruise Missile System \$ 5,149
 Increase funds critical software maintenance to support the Conventional Air Launched Cruise Missile System (ALCM). The ALCM was developed to increase the effectiveness of B-52 aircraft, providing increased flexibility to attack enemy targets.
- xvi) LINK-16 Depot Maintenance Support..... \$ 3,843
 Increase funds depot software maintenance to enhance the transmission and reception of data (e.g., surveillance data, mission tasking, weapons assignment) on the LINK-16 network supporting numerous fighter and bomber aircraft.
- xvii) Tactical Air Force Base Operating Support \$ 3,562
 Increase funds for depot level repair of hush houses, support equipment, fire bottles, engine test sets, field generators, tow tractors, refuelers, sweepers, loaders, fire trucks, physiological trainers, various telephone systems, test sets, boroscopes, engine test stands and Non-Material Support Division exchangeables.

9. Program Decreases..... \$ -15,260

a) One-Time FY 2007 Costs \$ -2,200

i) Accelerated Insertion of Advanced Materials and Certification for Military Aircraft Structure Material Substitution and Repair\$-1,100
 Reflects reduction due to one-time funding increase in FY 2007.

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ii) Advanced Inspection Techniques and Analysis Methods for Multi-layer Structures and Widespread Fatigue Damage in Aging Military Aircraft..... \$ -1,100
 Reflects reduction due to one-time funding increase in FY 2007.

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -13,060

i) Advanced Cruise Missile Depot Maintenance Support..... \$ -10,878
 Decrease in depot maintenance requirements supporting the Advanced Cruise Missile.

ii) EC-130H Compass Call Depot Maintenance Support..... \$ -2,182
 Decrease of one T-56 engine overhaul at \$963 thousand and \$1.2 Million in engine ODM support.

FY 2008 Budget Request..... \$ 2,277,479

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IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)				Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)	
	Qty	(\$ in M)	Actual Inductions		Completions		Qty	(\$ in M)	Estimated Inductions			Budget		Budget	
			Qty	(\$ in M)	Prior Yr	Cur Yr			Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	61	278371	94	140203	91	62	49	220174	49	96025	45	51	307081	44	280043
Airframe Maintenance	12	215682	12	103576	11	8	9	170789	9	55412	8	11	253266	12	225341
Engine Maintenance	49	62689	82	36627	80	54	40	49385	40	40613	37	40	53815	32	54702
Commodity: Other^{1/}	0	628103	n/a	n/a	n/a	n/a	0	568282	n/a	n/a	n/a	0	676266	0	847849
Missiles	0	10321	n/a	n/a	n/a	n/a	0	12069	n/a	n/a	n/a	0	11603	0	11917
Software	0	386804	n/a	n/a	n/a	n/a	0	371919	n/a	n/a	n/a	0	442346	0	577129
Other Major End Items	0	132206	n/a	n/a	n/a	n/a	0	97843	n/a	n/a	n/a	0	123982	0	148372
Non-Material Support Division Exchangeables	0	98660	n/a	n/a	n/a	n/a	0	86451	n/a	n/a	n/a	0	98335	0	110431
Other	0	112	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL	61	906474	n/a	n/a	n/a	n/a	49	788456	n/a	n/a	n/a	51	983347	44	1127892

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)				Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)	
	Qty	(\$ in M)	Actual Inductions		Completions		Qty	(\$ in M)	Estimated Inductions			Budget		Budget	
			Qty	(\$ in M)	Prior Yr	Cur Yr			Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	535	989609	582	880146	570	606	551	944987	551	918161	141	567	1077023	474	921355
Airframe Maintenance	132	752204	151	674090	163	145	116	718602	116	725083	54	115	775929	85	666663
Engine Maintenance	403	237405	431	206056	407	461	435	226385	435	193078	87	452	301094	389	254692
Commodity: Other^{1/}	0	234409	n/a	n/a	n/a	n/a	0	206156	n/a	n/a	n/a	0	217109	0	176950
Missiles	0	42795	n/a	n/a	n/a	n/a	0	35192	n/a	n/a	n/a	0	35172	0	37233
Software	0	151549	n/a	n/a	n/a	n/a	0	130732	n/a	n/a	n/a	0	125125	0	78074
Other Major End Items	0	18977	n/a	n/a	n/a	n/a	0	17642	n/a	n/a	n/a	0	32657	0	36908
Non-Material Support Division Exchangeables	0	17179	n/a	n/a	n/a	n/a	0	19891	n/a	n/a	n/a	0	20957	0	20715
Other	0	3909	n/a	n/a	n/a	n/a	0	2699	n/a	n/a	n/a	0	3198	0	4020
Depot Quarterly Surcharge	0	0	n/a	n/a	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL	535	1224018	n/a	n/a	n/a	n/a	551	1151143	n/a	n/a	n/a	567	1294132	474	1098305

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>191</u>	<u>216</u>	<u>201</u>	<u>201</u>	<u>-15</u>	<u>0</u>
Officer	66	79	79	79	0	0
Enlisted	125	137	122	122	-15	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>225</u>	<u>216</u>	<u>214</u>	<u>213</u>	<u>-2</u>	<u>-1</u>
Officer	74	79	79	79	0	0
Enlisted	151	137	135	134	-2	-1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	1,224,018	0	-70,993	-1,882	1,151,143
662	AF DEPOT MAINT CONTRACT	0	0	0	-190,400	-190,400
	TOTAL OTHER FUND PURCHASES	1,224,018	0	-70,993	-192,282	960,743
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	906,474	0	21,755	50,627	978,856
	TOTAL OTHER PURCHASES	906,474	0	21,755	50,627	978,856
	Grand Total	2,130,492	0	-49,238	-141,655	1,939,599

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	1,151,143	0	-2,763	145,752	1,294,132
662	AF DEPOT MAINT CONTRACT	-190,400	0	0	190,400	0
	TOTAL OTHER FUND PURCHASES	960,743	0	-2,763	336,152	1,294,132
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	978,856	0	22,517	-18,026	983,347
	TOTAL OTHER PURCHASES	978,856	0	22,517	-18,026	983,347
	Grand Total	1,939,599	0	19,754	318,126	2,277,479

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	1,294,132	0	60,178	-256,005	1,098,305
662	AF DEPOT MAINT CONTRACT	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,294,132	0	60,178	-256,005	1,098,305
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	983,347	0	21,635	122,910	1,127,892
	TOTAL OTHER PURCHASES	983,347	0	21,635	122,910	1,127,892
	Grand Total	2,277,479	0	81,813	-133,095	2,226,197

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Budget Activity: Operating Forces
Activity Group: Air Operations

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

I. Description of Operations Financed:

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

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Critical infrastructure, including utility systems

Command and control facilities

Intelligence gathering and analysis facilities

Dormitories and dining facilities

Training ranges and supporting infrastructure

Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports FSRM at 35 major installations and additional minor installations.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$847,587 (Annualized Amount)

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

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$1,328,578	\$924,187	\$0	0.00%	\$924,187	\$922,322	\$1,041,719	\$1,187,374	
	SUBACTIVITY GROUP TOTAL	\$1,328,578	\$924,187	\$0	0.00%	\$924,187	\$922,322	\$1,041,719	\$1,187,374	
B. Reconciliation Summary:							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$924,187	\$922,322	\$1,041,719	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						924,187			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,865			
	SUBTOTAL BASELINE FUNDING						922,322			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							33,086	34,361	
	Functional Transfers							376	683	
	Program Changes							85,935	110,611	
	NORMALIZED CURRENT ESTIMATE						\$922,322	\$1,041,719	\$1,187,374	

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 924,187
1. Congressional Adjustments	\$ 0
FY 2007 Appropriated Amount	\$ 924,187
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,865
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,865
i) Increases.....	\$ 1,856
a) Civilian Pay Adjustment	\$ 1,856
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.	
ii) Decreases	\$ -3,721
a) Fact of Life Program Adjustments	\$ -3,721
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.	
FY 2007 Appropriated and Supplemental Funding	\$ 922,322
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

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Revised FY 2007 Estimate	\$ 922,322
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 922,322
6. Price Change	\$ 33,086
7. Transfers.....	\$ 376
a) Transfers In	\$ 376
i) Military-to-Civilian Conversions.....	\$ 376
<p style="margin-left: 40px;">Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>	
8. Program Increases.....	\$ 88,779
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 88,779
i) Facilities Sustainment and Restoration/Modernization	\$ 70,468
<p style="margin-left: 40px;">Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 percent of the Facility Sustainment Model, but fell short of this goal due to resource constraints. 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 \$32 million in repairs required for airfield runways, taxiways and aprons and \$38 million in repairs required for installation utility systems, (e.g., electrical and natural gas distribution systems). 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. (FY 2007 Base: \$917,718)</p>	

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ii) Demolition and Consolidation \$ 18,311

The Demolition and Consolidation program paused for two years as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Integrated Global Presence and Basing Strategy. With these studies completed, the Air Force will resume demolition and consolidation initiatives, aiming to eliminate approximately 18 million square feet of facilities and infrastructure over the next five years. Consolidating functions in the best facilities and demolishing obsolete facilities is a key Air Force priority and supports current Office of the Secretary of Defense Guidance. (FY 2007 Base: \$6)

9. Program Decreases..... \$ -2,844

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -2,844

i) Civilian Pay..... \$ -2,844

Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$188,455)

FY 2008 Budget Request..... \$ 1,041,719

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	795,676	833,277	913,003	994,181
Restoration/Modernization	397,797	89,039	107,302	165,546
Demolition	5,943	6	21,414	27,647
Facilities Mission Augmentation	129,162	0	0	0

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	961	1,580	1,524	1,520	-56	-4
Officer	77	34	34	34	0	0
Enlisted	884	1,546	1,490	1,486	-56	-4
<u>Active Military Average Strength (A/S) (Total)</u>	1,233	1,397	1,589	1,599	192	10
Officer	69	34	33	34	-1	1
Enlisted	1,164	1,363	1,556	1,565	193	9
<u>Civilian FTEs (Total)</u>	4,432	4,083	3,731	3,721	-352	-10
U.S. Direct Hire	2,333	2,131	2,055	2,050	-76	-5
Foreign National Direct Hire	276	331	448	444	117	-4
Total Direct Hire	2,609	2,462	2,503	2,494	41	-9
Foreign National Indirect Hire	1,823	1,621	1,228	1,227	-393	-1
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	66,907	71,050	73,087	75,050	2,037	1,963

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

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	140,905	0	3,416	-28,157	116,164
103	WAGE BOARD	15,189	0	368	19,687	35,244
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,410	0	207	-2,539	7,078
107	SEPARATION INCENTIVES	713	0	0	-180	533
110	UNEMPLOYMENT COMP	31	0	0	-31	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	166,248	0	3,991	-11,220	159,019
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,803	0	164	-2,665	4,302
	TOTAL TRAVEL	6,803	0	164	-2,665	4,302
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,655	0	2,041	-5,486	2,210
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	180	0	12	978	1,170
416	GSA MANAGED SUPPLIES/MATERIALS	5	0	0	1	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,515	0	108	6,304	10,927
	TOTAL DWCF SUPPLIES AND MATERIALS	10,355	0	2,161	1,797	14,313
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	24	0	2	-26	0
507	GSA MANAGED EQUIPMENT	2,223	0	53	1,065	3,341
	TOTAL DWCF EQUIPMENT PURCHASES	2,247	0	55	1,039	3,341
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	4	0	0	13	17
	TOTAL OTHER FUND PURCHASES	4	0	0	13	17

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

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	50	0	3	-47	6
705	AMC CHANNEL CARGO	10	0	0	-10	0
708	MSC CHARTED CARGO	48	0	6	-54	0
719	MTMC CARGO OPERATIONS	70	0	-2	-68	0
771	COMMERCIAL TRANSPORTATION	540	0	11	-466	85
	TOTAL TRANSPORTATION	718	0	18	-645	91
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,862	0	724	-1,150	29,436
914	PURCHASED COMMUNICATIONS (NON-DWCF)	221	0	6	52	279
915	RENTS (NON-GSA)	2,677	0	65	711	3,453
920	SUPPLIES & MATERIALS (NON-DWCF)	121,643	0	2,919	-20,828	103,734
921	PRINTING & REPRODUCTION	36	0	1	5	42
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,902	0	46	-62	1,886
923	FACILITY MAINTENANCE BY CONTRACT	949,889	0	22,797	-418,548	554,138
925	EQUIPMENT (NON-DWCF)	14,997	0	360	-10,556	4,801
934	ENGINEERING & TECHNICAL SERVICES	8,135	0	195	-8,330	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	-1	0
989	OTHER CONTRACTS	14,816	0	356	13,415	28,587
998	OTHER COSTS	-1,976	0	-48	16,907	14,883
	TOTAL OTHER PURCHASES	1,142,203	0	27,421	-428,385	741,239
	Grand Total	1,328,578	0	33,810	-440,066	922,322

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

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	116,164	0	3,253	-8,013	111,404
103	WAGE BOARD	35,244	0	987	2,559	38,790
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,078	-952	163	415	6,704
107	SEPARATION INCENTIVES	533	3	0	26	562
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	159,019	-949	4,403	-5,013	157,460
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,302	-14	99	312	4,699
	TOTAL TRAVEL	4,302	-14	99	312	4,699
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,210	0	188	522	2,920
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,170	0	66	11	1,247
416	GSA MANAGED SUPPLIES/MATERIALS	6	0	0	0	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	10,927	0	251	2,694	13,872
	TOTAL DWCF SUPPLIES AND MATERIALS	14,313	0	505	3,227	18,045
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,341	0	77	197	3,615
	TOTAL DWCF EQUIPMENT PURCHASES	3,341	0	77	197	3,615
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	17	0	2	-1	18
	TOTAL OTHER FUND PURCHASES	17	0	2	-1	18

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

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6	0	3	6	15
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	85	0	2	3	90
	TOTAL TRANSPORTATION	91	0	5	9	105
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,436	0	824	2,544	32,804
914	PURCHASED COMMUNICATIONS (NON-DWCF)	279	-7	6	15	293
915	RENTS (NON-GSA)	3,453	-1	79	162	3,693
920	SUPPLIES & MATERIALS (NON-DWCF)	103,734	0	2,386	4,125	110,245
921	PRINTING & REPRODUCTION	42	0	1	1	44
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,886	-1	44	77	2,006
923	FACILITY MAINTENANCE BY CONTRACT	554,138	11,806	12,746	91,701	670,391
925	EQUIPMENT (NON-DWCF)	4,801	0	110	291	5,202
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	28,587	-36	658	-10,415	18,794
998	OTHER COSTS	14,883	0	343	-921	14,305
	TOTAL OTHER PURCHASES	741,239	11,761	17,197	87,580	857,777
Grand Total		922,322	10,798	22,288	86,311	1,041,719

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	111,404	0	2,757	-127	114,034
103	WAGE BOARD	38,790	0	960	69	39,819
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,704	-1,021	154	1,002	6,839
107	SEPARATION INCENTIVES	562	3	0	23	588
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	157,460	-1,018	3,871	967	161,280
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,699	-14	104	-608	4,181
	TOTAL TRAVEL	4,699	-14	104	-608	4,181
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,920	0	14	88	3,022
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,247	0	50	10	1,307
416	GSA MANAGED SUPPLIES/MATERIALS	6	0	0	0	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,872	0	305	-183	13,994
	TOTAL DWCF SUPPLIES AND MATERIALS	18,045	0	369	-85	18,329
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	3,615	0	80	-10	3,685
	TOTAL DWCF EQUIPMENT PURCHASES	3,615	0	80	-10	3,685
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	18	0	1	-1	18
	TOTAL OTHER FUND PURCHASES	18	0	1	-1	18

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

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2009 Program
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	15	0	1	-1	15
705 AMC CHANNEL CARGO	0	0	0	0	0
708 MSC CHARTED CARGO	0	0	0	0	0
719 MTMC CARGO OPERATIONS	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	90	0	2	0	92
TOTAL TRANSPORTATION	105	0	3	-1	107
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	32,804	0	812	623	34,239
914 PURCHASED COMMUNICATIONS (NON-DWCF)	293	-7	6	7	299
915 RENTS (NON-GSA)	3,693	-1	81	-6	3,767
920 SUPPLIES & MATERIALS (NON-DWCF)	110,245	0	2,425	-249	112,421
921 PRINTING & REPRODUCTION	44	0	1	0	45
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,006	-1	44	-6	2,043
923 FACILITY MAINTENANCE BY CONTRACT	670,391	12,052	14,746	108,147	805,336
925 EQUIPMENT (NON-DWCF)	5,202	0	114	-7	5,309
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989 OTHER CONTRACTS	18,794	-36	414	5,647	24,819
998 OTHER COSTS	14,305	0	315	-3,124	11,496
TOTAL OTHER PURCHASES	857,777	12,007	18,958	111,032	999,774
Grand Total	1,041,719	10,975	23,386	111,294	1,187,374

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I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC) and U.S. Air Forces in Europe (USAFE). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC and USAFE installations.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$3,663,366	\$2,405,434	\$-113,996	-4.74%	\$2,291,438	\$1,986,520	\$2,202,105	\$2,274,900	
	SUBACTIVITY GROUP TOTAL	\$3,663,366	\$2,405,434	\$-113,996	-4.74%	\$2,291,438	\$1,986,520	\$2,202,105	\$2,274,900	
						Change	Change	Change		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$2,405,434	\$1,986,520	\$2,202,105		
	Congressional Adjustments (Distributed)					-65,935				
	Congressional Adjustments (Undistributed)					-23,542				
	Adjustments to Meet Congressional Intent					-8,365				
	Congressional Adjustments (General Provisions)					-16,154				
	SUBTOTAL APPROPRIATED AMOUNT					2,291,438				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-304,918				
	SUBTOTAL BASELINE FUNDING					1,986,520				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						62,775	58,575		
	Functional Transfers						5,585	4,924		
	Program Changes						147,225	9,296		
	NORMALIZED CURRENT ESTIMATE					\$1,986,520	\$2,202,105	\$2,274,900		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 2,405,434
1. Congressional Adjustments	\$ -113,996
a) Distributed Adjustments	\$ -65,935
i) EAFB Fighter Town Enhancements/Transition	\$ 12,700
ii) Operational Upgrades, Building 9480	\$ 10,000
iii) Electrical Distribution Upgrade - Hickam AFB, HI	\$ 8,500
iv) Eielson AFB, AK Utilidor	\$ 8,000
v) Expert Organizational Development System	\$ 1,600
vi) Mission Critical Power System Reliability Surveys	\$ 1,000
vii) PACAF C-17 Beddown	\$ 65
viii) Civilian Pay Overstatement	\$ -100,000
ix) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -7,800
b) Undistributed Adjustments	\$ -23,542
i) Excess O&M Funding Based on Prior Year Execution	\$ -12,397
ii) Unobligated Balances	\$ -7,812
iii) National Security Personnel System Delayed Implementation	\$ -3,333
c) Adjustments to Meet Congressional Intent	\$ -8,365
i) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army)	\$ 6,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 12C.	

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ii) Online Technology Training Program - Nellis Air Force Base	\$ 1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 33D.	
iii) EAFB Fighter Town Enhancements/Transition	\$ -12,700
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 11A.	
iv) Expert Organizational Development System	\$ -1,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 41A.	
v) Mission Critical Power System Reliability Surveys	\$ -1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 41Z.	
vi) PACAF C-17 Beddown	\$ -65
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 21A.	
d) General Provisions	\$ -16,154
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act)	\$ -7,555
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act)	\$ -6,900
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -1,553
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)	\$ -146
FY 2007 Appropriated Amount	\$ 2,291,438
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -304,918
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -305,075
i) Increases	\$ 0
ii) Decreases	\$ -305,075

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a) Civilian Pay Adjustment \$ -251,744
 FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

b) Fact of Life Program Adjustments \$ -53,331
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

c) Emergent Requirements \$ 157

i) Program Increases \$ 157

a) One-Time Costs \$ 157

1) Spectrum Auction \$ 157
 FY 2007 one-time costs associated with the Department of Defense spectrum relocation effort to free the 1710-1755 MHz band of the electromagnetic spectrum for commercial use (Federal Communications Commission Auction No. 66).

FY 2007 Appropriated and Supplemental Funding \$ 1,986,520

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2007 Estimate \$ 1,986,520

5. Less: Emergency Supplemental Funding \$ 0

Normalized FY 2007 Current Estimate \$ 1,986,520

6. Price Change \$ 62,775

7. Transfers \$ 5,585

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a) Transfers In		\$ 5,585
i) C-17 Contract Logistic Support (CLS) realignment to customer accounts		\$ 3,314
Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment. (FY 2007 Base: \$0)		
ii) Military-to-Civilian Conversions		\$ 2,271
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases		\$ 180,725
a) Annualization of New FY 2007 Program		\$ 0
b) One-Time FY 2008 Costs		\$ 0
c) Program Growth in FY 2008		\$ 180,725
i) Overseas Mission Readiness Base Maintenance Contracts		\$ 45,135
This increase supports necessary funding to mitigate critical FY 2007 in-house mission readiness and mission readiness contract shortfalls in Pacific Air Forces (PACAF) and United States Air Forces in Europe (USAFE). The targeted FY 2007 reductions to jump start transformation necessitated short-term trade-offs, but these reductions are unsustainable in FY 2008 without impacting readiness. This increase addresses shortfalls caused by the overseas inflation rate exceeding standard inflation rates, twice annual contract labor renegotiations, and host country agreements. 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. (FY 2007 Base: \$601,749)		
ii) Purchased Utilities		\$ 37,109
This increase supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2 percent general inflation factor, that must be resourced in order to adequately fund the utility		

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program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. (FY 2007 Base: \$794,476)

- iii) Civilian Pay..... \$ 24,305
 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. (FY 2007 Base: \$676,539)
- iv) Environmental Compliance-Pacific Air Forces (PACAF)..... \$ 20,835
 Funds critical environmental compliance requirements, including: upgrading and/or removing underground storage tanks in Korea to meet new Korean Final Governing Standards; removing or disposing of electrical transformers/equipment containing Polychlorinated Biphenyls (PCB) in Japan that is required by the Japanese Final Governing Standards; cleaning up the Uranao dumpsite at Andersen AFB in Guam, which contains hazardous materials and solid waste; cleaning up 44 solid waste management units on Anderson AFB; cleaning up various contaminated sites on Eielson and Elmendorf Air Force Bases in Alaska and Osan and Kunsan AB in Korea. (FY 2007 Base: \$141,956)
- v) AFSOC Western Base - Cannon AFB \$ 19,919
 Establishes baseline funding for Base Operating Support (BOS) and communications requirements necessary to support the new mission standup of Air Force Special Operations Command (AFSOC) transfer of forces to Cannon Air Force Base. (FY 2007 Base: \$0)
- vi) Network Systems Consolidation..... \$ 14,415
 Funds the consolidation of Combat Air Force secure and unclassified network systems under integrated management and control system in order to reduce the total cost of ownership, enhance information operations security, standardize network architecture and provide centralized management. Funds wing-level communications rising service contracts providing wing-level network systems operations and services, ensuring secure and reliable Air Expeditionary Force reach back. Moreover, sources increased service contracts delivering telephones, intra-base radio systems, cable plant maintenance, and postal operations and records management. (FY 2007 Base: \$161,796)
- vii) Mission Critical Communications Sustainment..... \$ 8,038
 Mission Critical Communications Sustainment of United States Central Command (USCENTCOM) 24-hour forward Command and Control (C2) operations centers. Funds rising voice, cable plant, land mobile radio and network administration service and maintenance contracts at Intercontinental Ballistic Missile (ICBM) bases. Supports mission critical network and voice systems supporting increased 160th Special Operations Airborne Realignment operations in Korea. (FY 2007 Base: \$49,157)

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- viii) Child Development Center \$ 4,600
 This funding provides resources for manpower, supplies, support equipment and associated costs specially identified and measurable to the intellectual, social and physical development of children. Funding also supports child development centers and family care/family day homes, which are government quarters, owned or leased, where occupants participate in the home day care provider program sponsored by the installation Child Development Center. (FY 2007 Base: \$15,685)

- ix) Ground Fuel \$ 4,369
 Provides funds for the purchase of motor gasoline, diesel fuel and distillates for the installation's ground vehicle fleet and for limited heating and emergency/back-up power production for real property facilities.
 (FY 2007 Base: \$28,178)

- x) Alaska Base Maintenance Contract Vehicle Lease Requirement \$ 2,000
 When the Air Force renegotiated the King Salmon/Galena and Eareckson base maintenance contracts, the contracts included a requirement to replace government-furnished vehicles, most of which were over 20 years old and had exceeded life expectancy. The Air Force completed a cost comparison study showing leasing to be more cost effective than purchase. This increase reflects the cost of the vehicle leases. (FY 2007 Base: \$1,986,520)

9. Program Decreases..... \$ -33,500

a) One-Time FY 2007 Costs \$ -33,500

- i) Operational upgrades, Building 9480 \$ -10,000
 Reflects reduction due to one-time funding increase in FY 2007.

- ii) Electrical Distribution Upgrade - Hickam AFB, HI \$ -8,500
 Reflects reduction due to one-time funding increase in FY 2007.

- iii) Eielson AFB, AK Utilidor \$ -8,000
 Reflects reduction due to one-time funding increase in FY 2007.

- iv) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army)..... \$ -6,000
 Reflects reduction due to one-time funding increase in FY 2007.

- v) Online Technology Training Program - Nellis Air Force Base \$ -1,000
 Reflects reduction due to one-time funding increase in FY 2007.

FY 2008 Budget Request..... \$ 2,202,105

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IV. Performance Criteria and Evaluation Summary:

A. Bachelor Housing Ops/Furn	FY2006	FY2007	FY2008	FY2009
No. of Officer Quarters	1,167	1,167	1,167	1,167
No. of Enlisted Quarters	35,179	35,829	35,829	35,829
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	2,674	2,643	2,475	2,462
No. of Civilian FTE Assigned	1,913	1,899	1,896	1,896
C. Number of Motor Vehicles, Total				
Owned	33,534	33,199	32,867	32,538
Leased	3,956	3,976	3,996	4,016
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	\$ 3,113	\$ 3,113	\$ 3,113	\$ 3,113
Leased Space (000 Sq Ft)	160	160	160	160
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	955	955	955	955
Recurring Reimbursements	\$ 7,530	\$ 7,530	\$ 7,530	\$ 7,530
One-time Reimbursements	\$ 4	\$ 4	\$ 4	\$ 4
F. Child and Youth Development Programs				
Number of Child Development Centers	73	74	74	74
Number of Family Child Care (FCC) Homes	1,052	1,063	1,063	1,063
Total Number of Children Receiving Care	20,195	21,150	21,940	21,940
Percent of Eligible Children Receiving Care	19%	20%	21%	21%
Number of Children on Waiting List	3,716	3,457	2,667	2,667
Total Military Child Population (Infant to 12 years)	103,954	103,954	103,954	103,954
Number of Youth Facilities	48	48	48	48
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245	93,245

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,510	5,659	5,530	5,976	-129	446
Officer	561	381	421	573	40	152
Enlisted	5,949	5,278	5,109	5,403	-169	294
<u>Active Military Average Strength (A/S) (Total)</u>	24,554	13,089	10,756	12,334	-2,333	1,578
Officer	4,198	3,734	1,414	2,942	-2,320	1,528
Enlisted	20,356	9,355	9,342	9,392	-13	50
<u>Civilian FTEs (Total)</u>	14,737	14,248	13,569	13,782	-679	213
U.S. Direct Hire	9,297	9,101	8,348	8,568	-753	220
Foreign National Direct Hire	1,345	1,438	1,145	1,136	-293	-9
Total Direct Hire	10,642	10,539	9,493	9,704	-1,046	211
Foreign National Indirect Hire	4,095	3,709	4,076	4,078	367	2
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	63,928	66,582	75,442	76,678	8,860	1,236

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	540,710	0	13,111	-45,045	508,776
103	WAGE BOARD	53,627	0	1,300	42,261	97,188
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	30,453	0	670	-12,637	18,486
107	SEPARATION INCENTIVES	3,652	0	0	-1,102	2,550
110	UNEMPLOYMENT COMP	351	0	0	-351	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	628,793	0	15,081	-16,874	627,000
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	218,275	0	5,237	-193,878	29,634
	TOTAL TRAVEL	218,275	0	5,237	-193,878	29,634
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	145,870	0	52,660	-170,352	28,178
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	26,128	0	1,777	-18,732	9,173
416	GSA MANAGED SUPPLIES/MATERIALS	47	0	1	86	134
417	LOCAL PROC DWCF MANAGED SUPL MAT	208,231	0	4,998	-171,693	41,536
	TOTAL DWCF SUPPLIES AND MATERIALS	380,276	0	59,436	-360,691	79,021
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	201	0	14	95	310
507	GSA MANAGED EQUIPMENT	82,001	0	1,969	-36,425	47,545
	TOTAL DWCF EQUIPMENT PURCHASES	82,202	0	1,983	-36,330	47,855
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	3,971	0	298	-4,269	0
671	COMMUNICATION SERVICES(DISA) TIER 2	46,347	0	1,251	-37,114	10,484
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,394	0	-230	75,099	77,263
	TOTAL OTHER FUND PURCHASES	52,712	0	1,319	33,716	87,747

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	806	0	42	3,860	4,708
705	AMC CHANNEL CARGO	650	0	3	-636	17
707	AMC TRAINING	0	0	0	181	181
708	MSC CHARTED CARGO	4,463	0	585	-4,999	49
719	MTMC CARGO OPERATIONS	2,012	0	-64	239	2,187
771	COMMERCIAL TRANSPORTATION	106,744	0	2,242	-87,718	21,268
	TOTAL TRANSPORTATION	114,675	0	2,808	-89,073	28,410

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	77,592	0	1,882	-29,935	49,539
902 SEPARATION LIABILITY (FNIDH)	16	0	0	-16	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,466	1,466
913 PURCHASED UTILITIES (NON-DWCF)	277,583	0	6,662	25,636	309,881
914 PURCHASED COMMUNICATIONS (NON-DWCF)	203,240	0	4,877	-167,735	40,382
915 RENTS (NON-GSA)	32,345	0	776	-2,020	31,101
917 POSTAL SERVICES (U.S.P.S.)	4,645	0	0	3,123	7,768
920 SUPPLIES & MATERIALS (NON-DWCF)	291,004	0	6,984	-234,284	63,704
921 PRINTING & REPRODUCTION	2,342	0	56	1,094	3,492
922 EQUIPMENT MAINTENANCE BY CONTRACT	29,502	0	708	-13,685	16,525
923 FACILITY MAINTENANCE BY CONTRACT	460,910	0	11,063	-187,727	284,246
925 EQUIPMENT (NON-DWCF)	183,408	0	4,401	-144,602	43,207
930 OTHER DEPOT MAINT (NON-DWCF)	10	0	0	-10	0
931 CONTRACT CONSULTANTS	972	0	24	-996	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,899	0	118	-3,733	1,284
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	271	271
934 ENGINEERING & TECHNICAL SERVICES	7,362	0	177	-7,519	20
937 LOCALLY PURCHASED FUEL (NON-SF)	35	0	5	115	155
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,703	0	65	709	3,477
989 OTHER CONTRACTS	603,396	0	14,482	-479,509	138,369
998 OTHER COSTS	4,469	0	108	87,389	91,966
TOTAL OTHER PURCHASES	2,186,433	0	52,388	-1,151,968	1,086,853
Grand Total	3,663,366	0	138,252	-1,815,098	1,986,520

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	508,776	0	14,246	-19,617	503,405
103	WAGE BOARD	97,188	0	2,721	26,472	126,381
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	18,486	-570	425	4,683	23,024
107	SEPARATION INCENTIVES	2,550	76	0	602	3,228
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	627,000	-494	17,392	12,140	656,038
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	29,634	-54	682	-7,190	23,072
	TOTAL TRAVEL	29,634	-54	682	-7,190	23,072
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	28,178	0	2,395	4,369	34,942
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	9,173	0	517	-726	8,964
416	GSA MANAGED SUPPLIES/MATERIALS	134	0	3	23	160
417	LOCAL PROC DWCF MANAGED SUPL MAT	41,536	-64	956	1,586	44,014
	TOTAL DWCF SUPPLIES AND MATERIALS	79,021	-64	3,871	5,252	88,080
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	310	0	17	-119	208
507	GSA MANAGED EQUIPMENT	47,545	-32	1,093	5,189	53,795
	TOTAL DWCF EQUIPMENT PURCHASES	47,855	-32	1,110	5,070	54,003
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	10,484	0	1,090	-2,424	9,150
673	DEFENSE FINANCING & ACCOUNTING SRVC	77,263	0	-3,709	5,818	79,372
	TOTAL OTHER FUND PURCHASES	87,747	0	-2,619	3,394	88,522

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,708	0	2,091	-1,267	5,532
705	AMC CHANNEL CARGO	17	0	0	1	18
707	AMC TRAINING	181	0	66	-43	204
708	MSC CHARTED CARGO	49	-1	14	2,632	2,694
719	MTMC CARGO OPERATIONS	2,187	-1	107	-175	2,118
771	COMMERCIAL TRANSPORTATION	21,268	-38	468	515	22,213
	TOTAL TRANSPORTATION	28,410	-40	2,746	1,663	32,779

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	49,539	18	1,387	14,436	65,380
902	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,466	0	37	132	1,635
913	PURCHASED UTILITIES (NON-DWCF)	309,881	4,312	7,127	36,209	357,529
914	PURCHASED COMMUNICATIONS (NON-DWCF)	40,382	-191	928	8,038	49,157
915	RENTS (NON-GSA)	31,101	317	715	-683	31,450
917	POSTAL SERVICES (U.S.P.S.)	7,768	0	0	822	8,590
920	SUPPLIES & MATERIALS (NON-DWCF)	63,704	-138	1,466	5,185	70,217
921	PRINTING & REPRODUCTION	3,492	0	80	300	3,872
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,525	-38	380	-2,238	14,629
923	FACILITY MAINTENANCE BY CONTRACT	284,246	10,448	6,537	28,552	329,783
925	EQUIPMENT (NON-DWCF)	43,207	-6	994	2,003	46,198
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	6	6
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,284	0	31	5,046	6,361
933	STUDIES, ANALYSIS, & EVALUATIONS	271	0	6	-30	247
934	ENGINEERING & TECHNICAL SERVICES	20	0	0	-20	0
937	LOCALLY PURCHASED FUEL (NON-SF)	155	0	13	23	191
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,477	0	80	-1,157	2,400
989	OTHER CONTRACTS	138,369	73	3,182	20,172	161,796
998	OTHER COSTS	91,966	403	2,116	15,685	110,170
	TOTAL OTHER PURCHASES	1,086,853	15,198	25,079	132,481	1,259,611
Grand Total		1,986,520	14,514	48,261	152,810	2,202,105

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	503,405	0	12,460	11,429	527,294
103	WAGE BOARD	126,381	0	3,128	175	129,684
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23,024	-583	530	737	23,708
107	SEPARATION INCENTIVES	3,228	78	0	64	3,370
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	656,038	-505	16,118	12,405	684,056
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,072	-54	508	5,557	29,083
	TOTAL TRAVEL	23,072	-54	508	5,557	29,083
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	34,942	0	174	3,943	39,059
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,964	0	358	-654	8,668
416	GSA MANAGED SUPPLIES/MATERIALS	160	0	3	0	163
417	LOCAL PROC DWCF MANAGED SUPL MAT	44,014	-65	968	-2,301	42,616
	TOTAL DWCF SUPPLIES AND MATERIALS	88,080	-65	1,503	988	90,506
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	208	0	8	-9	207
507	GSA MANAGED EQUIPMENT	53,795	-32	1,183	3,253	58,199
	TOTAL DWCF EQUIPMENT PURCHASES	54,003	-32	1,191	3,244	58,406
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	9,150	0	320	-1,211	8,259
673	DEFENSE FINANCING & ACCOUNTING SRVC	79,372	0	-4,207	5,926	81,091
	TOTAL OTHER FUND PURCHASES	88,522	0	-3,887	4,715	89,350

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	5,532	0	194	-67	5,659
705	AMC CHANNEL CARGO	18	0	0	1	19
707	AMC TRAINING	204	0	6	-3	207
708	MSC CHARTED CARGO	2,694	-1	-197	293	2,789
719	MTMC CARGO OPERATIONS	2,118	-1	103	93	2,313
771	COMMERCIAL TRANSPORTATION	22,213	-38	467	34	22,676
	TOTAL TRANSPORTATION	32,779	-40	573	351	33,663

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	65,380	17	1,618	449	67,464
902	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,635	0	41	-9	1,667
913	PURCHASED UTILITIES (NON-DWCF)	357,529	4,449	7,866	-7,156	362,688
914	PURCHASED COMMUNICATIONS (NON-DWCF)	49,157	-195	1,081	1,489	51,532
915	RENTS (NON-GSA)	31,450	323	691	-618	31,846
917	POSTAL SERVICES (U.S.P.S.)	8,590	0	0	167	8,757
920	SUPPLIES & MATERIALS (NON-DWCF)	70,217	-141	1,544	1,518	73,138
921	PRINTING & REPRODUCTION	3,872	0	86	30	3,988
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,629	-38	322	24	14,937
923	FACILITY MAINTENANCE BY CONTRACT	329,783	10,668	7,254	-17,116	330,589
925	EQUIPMENT (NON-DWCF)	46,198	-6	1,016	33,029	80,237
930	OTHER DEPOT MAINT (NON-DWCF)	6	0	0	-1	5
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,361	0	140	-48	6,453
933	STUDIES, ANALYSIS, & EVALUATIONS	247	0	5	28	280
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	191	0	1	6	198
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,400	0	53	9	2,462
989	OTHER CONTRACTS	161,796	74	3,559	-11,626	153,803
998	OTHER COSTS	110,170	412	2,425	-13,215	99,792
	TOTAL OTHER PURCHASES	1,259,611	15,563	27,702	-13,040	1,289,836
	Grand Total	2,202,105	14,867	43,708	14,220	2,274,900

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption and tailored to the needs of the POTUS, SECDEF, North American Aerospace Defense/Northern Command (NORAD/NORTHCOM), United States Strategic Command and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System; the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System; the Sea-Launched Ballistic Missile System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the war-fighter through a widely distributed user-driven network. Service variants of GCCS capabilities will begin merging into a single Joint Command & Control (JC2) capability set beginning in FY 2008. The Shared Early Warning System, a Presidential initiative, provides theater warning to allied and partner nations as well as situational awareness to combatant commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

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II. Force Structure Summary:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Host sites are those where the servers are located (predominantly at major command headquarters and Air Force-supported Combatant Commander sites). Remaining GCCS sites are in remote locations and are linked to a host site to receive access.

The National Military Command System (NMCS) site is the Department of Defense's crisis management center supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense Command atmospheric tactical warning/attack assessment, air sovereignty and air defense requirements.

The CONUS NORAD Region (CONR) is comprised of the joint-use radars located around the periphery of the CONUS which feed into Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are 100+ enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The Defense Operations Centers report to the Combined Air Operations Center (CAOC) which reports to the NORAD Commander. The NORAD Commander's

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direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. They both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 minimally-attended radars, 39 gap filler unattended radars and one engineering log set radar at the depot. The program is jointly-executed on a 60/40 (United States/Canada) functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland, Fylingdales, United Kingdom and Clear Air Force Station, Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA, Beale Air Force Base (AFB), CA, and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM systems provide attack assessment data to the North American Aerospace Defense (NORAD) system, United States Northern Command, Air Force Space Command, United States Strategic Command and the President and SECDEF. The newly upgraded early warning radars at Beale AFB and Fylingdales also detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network (SSN). These systems also work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS). SBIRS currently employs Defense Support Program (DSP) satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

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III. Financial Summary (\$ In Thousands):

	<u>FY 2007</u>					<u>Normalized</u>		
	<u>FY 2006</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
A. Program Elements								
1. GLOBAL C3I & EARLY WARNING SYSTEMS	\$1,264,250	\$1,147,409	\$-25,988	-2.26%	\$1,121,421	\$1,102,369	\$1,318,235	\$1,384,306
SUBACTIVITY GROUP TOTAL	\$1,264,250	\$1,147,409	\$-25,988	-2.26%	\$1,121,421	\$1,102,369	\$1,318,235	\$1,384,306
B. Reconciliation Summary:						<u>Change</u> <u>FY 07/FY 07</u>	<u>Change</u> <u>FY 07/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
BASELINE FUNDING						\$1,147,409	\$1,102,369	\$1,318,235
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						-17,821		
Adjustments to Meet Congressional Intent						2,850		
Congressional Adjustments (General Provisions)						-11,017		
SUBTOTAL APPROPRIATED AMOUNT						1,121,421		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2007 to 2007 Only)						-19,052		
SUBTOTAL BASELINE FUNDING						1,102,369		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							32,399	29,741
Functional Transfers							67,069	285
Program Changes							116,398	36,045
NORMALIZED CURRENT ESTIMATE						\$1,102,369	\$1,318,235	\$1,384,306

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,147,409
1. Congressional Adjustments	\$ -25,988
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -17,821
i) Excess O&M Funding Based on Prior Year Execution	\$ -10,778
ii) Unobligated Balances	\$ -7,043
c) Adjustments to Meet Congressional Intent.....	\$ 2,850
i) National Security Space Institute AFSPC.....	\$ 1,650
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 013E.	
ii) Alaskan Command Communications Infrastructure Diversity and Survivability	\$ 1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011E.	
iii) Cybersecurity Defend and Attack Exercises (CIAS initiative).....	\$ 200
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011C.	
d) General Provisions.....	\$ -11,017
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -5,924
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -3,593
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -1,355
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)	\$ -145
FY 2007 Appropriated Amount	\$ 1,121,421

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2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -19,052
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -19,052
i) Increases.....	\$ 2,189
a) Civilian Pay Adjustment	\$ 2,189
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -21,241
a) Fact of Life Program Adjustments	\$ -21,241
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 1,102,369
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 1,102,369
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 1,102,369
6. Price Change	\$ 32,399

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7. Transfers.....		\$	67,069
a) Transfers In		\$	67,069
i) Defense Support Program (DSP)		\$	33,822
Transfer of funds from Air Force Missile Procurement (3020) appropriation to fund the DSP constellation support and sustainment following final DSP launch. DSP is an Overhead Nonimaging Infrared satellite program which provides required missile warning data to strategic, theater and technical intelligence users. (FY 2007 Base: \$13,241)			
ii) Global Broadcast Service (GBS)		\$	19,074
Transfers funds from the Navy to the Air Force. Supports the transition of the Satellite Broadcast Manager functions to Defense Enterprise Computing Centers with new hardware and software architecture by FY 2010. Funds also implement system transmission security via the Joint Internet Protocol Modem and provides operations, maintenance and sustainment for the GBS program throughout its life cycle. (FY 2007 Base: \$0)			
iii) Distributive Nuclear/National Command and Control (DNC2)		\$	14,000
Realigns funds between the Navy, Office of the Secretary of Defense, National Space Agency, and United States Strategic Command (STRATCOM). Funds provide critical contracts in support of the operations and maintenance of two communication nodes. This is a new mission capability for STRATCOM. Funding supports connecting two sites to a hardened, physically located, asynchronous mode backbone. Also, funds five T-3 capable hardened mobile ground entry points and the connectivity for two distributive enterprise computing centers. (FY 2007 Base: \$0)			
iv) Military-to-Civilian Conversions		\$	173
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.			
8. Program Increases		\$	126,090
a) Annualization of New FY 2007 Program		\$	0
b) One-Time FY 2008 Costs		\$	0
c) Program Growth in FY 2008		\$	126,090

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- i) Thule Air Base (AB) Operations Support..... \$ 27,354
 Thule AB supports the Ballistic Missile Early Warning System (BMEWS) radar; the Air Force Satellite Control Network (AFSCN) remote tracking station; and air base flight line supporting re-supply of arctic stations. The BMEWS and AFSCN facilities provide national missile warning, missile defense, space surveillance, and satellite command and control capabilities. Thule AB operations also provide critical over-the-pole communication connectivity for Department of Defense (DoD) and the POTUS. Increase provides support of contract costs for this remote operating base over normal DoD inflation amount. Combine this with economic price adjustments, Danish union collective bargaining agreements and negotiated international agreements additional funding is required. Closing the active AB would significantly impact international cooperation with Denmark and Greenland. (FY 2007 Base: \$94,513)

- ii) Strategic Command (STRATCOM) Headquarters Requirements \$ 26,886
 Provides funding to support additional STRATCOM Headquarters requirements for:
 - 1) Information Technology (IT) infrastructure program. The additional funds will provide integration testing services to ensure operational functionality, standardization and compatibility with the IT infrastructure of mission and headquarters model/ simulations/tools.
 - 2) Integrated Mission Area Training (IMAT) program. Additional funds will improve STRATCOM's ability to develop training plans, conduct training, and evaluate mission readiness exercises.
 - 3) Nuclear Planning and Execution Support (NPES) program. The alternative provides funds to upgrade software and model updates for integration of NPES into STRATCOM's new Distributed National Command and Control system.
 - 4) Weapons of Mass Destruction-Interdiction (WMD-I) & Weapons of Mass Destruction-Elimination (WMD-E). Provides funds to develop and plan the participating component's execution of WMD-I and WMD-E exercises. Secretary of Defense designated STRATCOM as the lead Combatant Command for integrating and synchronizing WMD efforts. This program also supports the Quadrennial Defense Review and the President's Proliferation Security Initiative.
 - 5) Joint Enabling Capability for WMD Elimination. Provides funds to establish a deployable Joint Task Force Headquarters that would provide command and control functions for Department of Defense units executing WMD elimination missions. The Quadrennial Defense Review identified the need for a "Joint command and control tailored for the WMD elimination mission."
 - 6) Night Fist program. Funds support the Night Fist program in support of STRATCOM's Partnership to Defeat Terrorism initiative. Night Fist is a classified program established post 9/11 to develop and operationalize innovative approaches and capabilities for the defeat of high-value targets in direct support of Combatant Commanders. (FY 2007 Base: \$151,467)

- iii) Space Based Infrared (SBIR) Contractor Logistic Support (CLS)..... \$ 25,475
 Increase funds CLS for Mission Control System Backup (MCS-B) and Increment-2 equipment to ensure 24 hour/7 day operational availability. 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 battlespace awareness information on sustaining space dominance. (FY 2007 Base: \$37,913)

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- iv) Wideband Global Satellite Communications (WGS) CLS \$ 16,162
 Increase funds CLS for the Wideband Global SATCOM (WGS) equipment sustainment. WGS plans to launch its first satellite in 2007 and begin operational support 2008. WGS is the Department of Defense's highest capacity communication satellite. These digitally channelized, transponded satellites provide next-level communications capacity, connectivity and flexibility for U.S. military forces while maintaining interoperability with existing and programmed terminals. (FY 2007 Base: \$53,444)

- v) E-4B National Airborne Operations Center (NAOC) CLS \$ 10,039
 Increase funds CLS to support Programmed Depot Maintenance (PDM) for the E-4B NAOC fleet to cover additional PDM inspection/planning and replenishment/repair of spares. The E-4B NAOC is a fleet of four highly-modified Boeing 747-200 aircraft that provide nuclear and non-nuclear command and control facilities to military and civil leadership during times of national crisis. (FY 2007 Base: \$53,304)

- vi) Global Broadcast Service (GBS) CLS \$ 8,775
 Increase funds CLS for GBS terminal sustainment. GBS augments MILSATCOM and provides high-speed, one-way information flow of high volume data to in-garrison or deployed units. (FY 2007 Base: \$80)

- vii) Upgraded Early Warning Radar (UEWR) Sustainment..... \$ 7,886
 The Missile Defense Agency is upgrading three early warning radar sites at Beale AFB, CA; Royal Air Force Fylingdales, UK and Thule AB, GN to perform the new ground based midcourse defense mission. UEWRs detect, track and classify possible ballistic missile threats for use in the ballistic missile defense system (BMDS). The new UEWR radar equipment and operating system is a modern upgrade from the 1970s hardware and software currently in use. This upgrade creates a second hardware and software baseline throughout the ground based missile warning network. Increase also provides logistical support; depot level software and hardware maintenance; and software and hardware testing. Existing sustainment systems must be able to meet the new hardware and software maintenance requirements. If not, the UEWRs will face decreased operational availability and will not be able to support their newly-added BMDS mission. (FY 2007 Base: \$27,152)

- viii) Civilian Pay..... \$ 1,839
 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. (FY 2007 Base: \$80,494)

- ix) Flying Hour Program \$ 1,674
 The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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

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following is a detailed breakout of the program changes by aircraft: C-135C (\$-3,254, -704 hours); KC-135R (\$3,243, 618 hours); E-4B (\$1,685, 47 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.
(FY 2007 Base: \$21,417)

9. Program Decreases.....	\$ -9,692
a) One-Time FY 2007 Costs.....	\$ -2,850
i) National Security Space Institute - Air Force Space Command.....	\$ -1,650
Reflects reduction due to one-time funding increase in FY 2007.	
ii) Alaskan Command Communications Infrastructure Diversity and Survivability.....	\$ -1,000
Reflects reduction due to one-time funding increase in FY 2007.	
iii) Cybersecurity Defend and Attack Exercises - Counterintelligence Analysis Section.....	\$ -200
Reflects reduction due to one-time funding increase in FY 2007.	
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -6,842
i) North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex (NCCM) Contractor Logistics Support (CLS).....	\$ -6,842
Due to the NORAD-NORTHCOM Center transformation, CLS for NCCM tactical warning and attack assessment (TW/AA) will decrease. NCCM operations are going to a "warm" basing stage. This initiative will enhance NORAD and NORTHCOM unity of effort and increase operational efficiencies by allowing the Commander of NORAD and staff to operate from a single location at Peterson Air Force Base, CO. (FY 2007 Base: \$29,622)	
FY 2008 Budget Request.....	\$ 1,318,235

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
C135	2	2	1	1	2	2
E004	4	4	4	4	4	3
Total	6	6	5	5	6	5

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
C135	1	0	1	1	2	2
E004	3	3	3	3	3	2
Total	4	3	4	4	5	4

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BAI						
C135	2	2	0	0	0	0
E004	1	1	1	1	1	1
Total	3	3	1	1	1	1

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$28,937	109%	\$31,583	109%	\$21,709	99%	\$21,417	99%	\$24,767	n/a	\$24,761	n/a
Hours	2,257	101%	2,276	101%	2,256	100%	2,256	100%	2,217	n/a	2,194	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,715</u>	<u>4,064</u>	<u>4,054</u>	<u>3,994</u>	<u>-10</u>	<u>-60</u>
Officer	822	914	886	866	-28	-20
Enlisted	2,893	3,150	3,168	3,128	18	-40
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,428</u>	<u>4,217</u>	<u>4,037</u>	<u>4,011</u>	<u>-180</u>	<u>-26</u>
Officer	926	935	907	877	-28	-30
Enlisted	3,502	3,282	3,130	3,134	-152	4
<u>Civilian FTEs (Total)</u>	<u>902</u>	<u>990</u>	<u>1,093</u>	<u>1,107</u>	<u>103</u>	<u>14</u>
U.S. Direct Hire	894	990	1,093	1,107	103	14
Foreign National Direct Hire	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	902	990	1,093	1,107	103	14
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>76,198</u>	<u>81,307</u>	<u>77,548</u>	<u>78,979</u>	<u>-3,759</u>	<u>1,431</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	62,236	0	1,509	11,743	75,488
103 WAGE BOARD	5,885	0	143	-1,022	5,006
107 SEPARATION INCENTIVES	50	0	0	-50	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	68,171	0	1,652	10,671	80,494
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	19,661	0	471	-13,933	6,199
TOTAL TRAVEL	19,661	0	471	-13,933	6,199
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	24,011	0	8,667	-10,496	22,182
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	24,416	0	1,661	-1,846	24,231
416 GSA MANAGED SUPPLIES/MATERIALS	14	0	0	-14	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	9,571	0	230	6,163	15,964
TOTAL DWCF SUPPLIES AND MATERIALS	58,012	0	10,558	-6,193	62,377
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	0	0	0	1	1
507 GSA MANAGED EQUIPMENT	359	0	9	1,036	1,404
TOTAL DWCF EQUIPMENT PURCHASES	359	0	9	1,037	1,405
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	55,542	0	1,500	-7,272	49,770
TOTAL OTHER FUND PURCHASES	55,542	0	1,500	-7,272	49,770

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,860	0	357	-5,945	1,272
705	AMC CHANNEL CARGO	36	0	0	-36	0
708	MSC CHARTED CARGO	2	0	0	-2	0
771	COMMERCIAL TRANSPORTATION	18,933	0	398	-6,724	12,607
	TOTAL TRANSPORTATION	25,831	0	755	-12,707	13,879
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	817	0	20	7	844
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,993	0	288	36,025	48,306
915	RENTS (NON-GSA)	14,171	0	340	-8,375	6,136
917	POSTAL SERVICES (U.S.P.S.)	31	0	0	-17	14
920	SUPPLIES & MATERIALS (NON-DWCF)	6,434	0	154	3,271	9,859
921	PRINTING & REPRODUCTION	31	0	1	31	63
922	EQUIPMENT MAINTENANCE BY CONTRACT	78,813	0	1,890	-17,518	63,185
923	FACILITY MAINTENANCE BY CONTRACT	73,111	0	1,754	-52,017	22,848
925	EQUIPMENT (NON-DWCF)	19,626	0	471	-10,524	9,573
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	198,284	0	4,758	45,466	248,508
930	OTHER DEPOT MAINT (NON-DWCF)	209,256	0	5,022	-18,672	195,606
931	CONTRACT CONSULTANTS	1,522	0	36	-1,558	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	16,715	0	401	-15,087	2,029
933	STUDIES, ANALYSIS, & EVALUATIONS	17,080	0	410	-17,473	17
934	ENGINEERING & TECHNICAL SERVICES	2,469	0	60	2,629	5,158
937	LOCALLY PURCHASED FUEL (NON-SF)	4,644	0	692	-5,336	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	1,270	1,270
989	OTHER CONTRACTS	379,638	0	9,110	-125,411	263,337
998	OTHER COSTS	2,039	0	49	9,404	11,492
	TOTAL OTHER PURCHASES	1,036,674	0	25,456	-173,885	888,245
Grand Total		1,264,250	0	40,401	-202,282	1,102,369

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	75,488	0	2,114	1,702	79,304
103	WAGE BOARD	5,006	0	140	310	5,456
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,494	0	2,254	2,012	84,760
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,199	0	143	5,342	11,684
	TOTAL TRAVEL	6,199	0	143	5,342	11,684
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	22,182	-26	1,886	9,065	33,107
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	24,231	0	1,364	-1,863	23,732
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	15,964	-28	367	2,455	18,758
	TOTAL DWCF SUPPLIES AND MATERIALS	62,377	-54	3,617	9,657	75,597
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	1,404	0	32	-878	558
	TOTAL DWCF EQUIPMENT PURCHASES	1,405	0	32	-878	559
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	49,770	0	5,176	887	55,833
	TOTAL OTHER FUND PURCHASES	49,770	0	5,176	887	55,833

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,272	0	565	-420	1,417
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	12,607	-21	277	-1,150	11,713
	TOTAL TRANSPORTATION	13,879	-21	842	-1,570	13,130
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	844	0	19	104	967
914	PURCHASED COMMUNICATIONS (NON-DWCF)	48,306	0	1,110	37,320	86,736
915	RENTS (NON-GSA)	6,136	0	141	214	6,491
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	9,859	0	227	-1,692	8,394
921	PRINTING & REPRODUCTION	63	0	2	2	67
922	EQUIPMENT MAINTENANCE BY CONTRACT	63,185	0	1,453	17,120	81,758
923	FACILITY MAINTENANCE BY CONTRACT	22,848	0	526	5,359	28,733
925	EQUIPMENT (NON-DWCF)	9,573	0	221	61	9,855
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	248,508	-20	5,716	26,748	280,952
930	OTHER DEPOT MAINT (NON-DWCF)	195,606	0	4,499	62,877	262,982
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,029	0	47	851	2,927
933	STUDIES, ANALYSIS, & EVALUATIONS	17	0	0	6,670	6,687
934	ENGINEERING & TECHNICAL SERVICES	5,158	0	118	-236	5,040
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,270	0	29	318	1,617
989	OTHER CONTRACTS	263,337	0	6,057	9,744	279,138
998	OTHER COSTS	11,492	0	265	2,557	14,314
	TOTAL OTHER PURCHASES	888,245	-20	20,430	168,017	1,076,672
Grand Total		1,102,369	-95	32,494	183,467	1,318,235

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	79,304	0	1,964	543	81,811
103	WAGE BOARD	5,456	0	135	28	5,619
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	84,760	0	2,099	571	87,430
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	11,684	0	257	-2,976	8,965
	TOTAL TRAVEL	11,684	0	257	-2,976	8,965
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	33,107	-27	166	187	33,433
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	23,732	0	952	58	24,742
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,758	-29	413	-148	18,994
	TOTAL DWCF SUPPLIES AND MATERIALS	75,597	-56	1,531	97	77,169
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	558	0	12	2	572
	TOTAL DWCF EQUIPMENT PURCHASES	559	0	12	2	573
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	55,833	0	1,954	1,331	59,118
	TOTAL OTHER FUND PURCHASES	55,833	0	1,954	1,331	59,118

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,417	0	50	-9	1,458
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	11,713	-21	246	22	11,960
	TOTAL TRANSPORTATION	13,130	-21	296	13	13,418
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	967	0	21	8	996
914	PURCHASED COMMUNICATIONS (NON-DWCF)	86,736	0	1,908	-11,972	76,672
915	RENTS (NON-GSA)	6,491	0	143	-126	6,508
917	POSTAL SERVICES (U.S.P.S.)	14	0	0	0	14
920	SUPPLIES & MATERIALS (NON-DWCF)	8,394	0	185	218	8,797
921	PRINTING & REPRODUCTION	67	0	2	0	69
922	EQUIPMENT MAINTENANCE BY CONTRACT	81,758	0	1,799	6,099	89,656
923	FACILITY MAINTENANCE BY CONTRACT	28,733	0	632	1,450	30,815
925	EQUIPMENT (NON-DWCF)	9,855	0	218	80	10,153
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	280,952	-20	6,182	9,200	296,314
930	OTHER DEPOT MAINT (NON-DWCF)	262,982	0	5,786	23,805	292,573
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,927	0	64	-11	2,980
933	STUDIES, ANALYSIS, & EVALUATIONS	6,687	0	147	-960	5,874
934	ENGINEERING & TECHNICAL SERVICES	5,040	0	111	49	5,200
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,617	0	35	-10	1,642
989	OTHER CONTRACTS	279,138	0	6,142	16,020	301,300
998	OTHER COSTS	14,314	0	314	-6,558	8,070
	TOTAL OTHER PURCHASES	1,076,672	-20	23,689	37,292	1,137,633
Grand Total		1,318,235	-97	29,838	36,330	1,384,306

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Navigation/Weather Support

I. Description of Operations Financed:

The Air Force Air Traffic Control, Approach and Landing System (ATCALs) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those navigation and control systems common to the Department of Defense mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Under a reimbursable agreement, the FAA provides air traffic services and maintains equipment. Examples of assets supported include the Long Range Electronic Navigation (LORAN-C/D) equipment in Pacific Air Force and United States Air Forces - Europe and communication equipment in the R-2508 test range complex in the upper Mojave Desert.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. Provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. Ensures that specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide. Provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). Also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

ATCALs maintains fixed-based Visual Flight Rules, air traffic towers and Instrument Flight Rules radar facilities. In the tactical environment, expeditionary air traffic control towers and tactical Radar Approach Control systems are maintained. Within the National Airspace System, hundreds of navigational aids are commissioned, such as the Tactical Navigation System, Instrument Landing Systems, Non-Directional Beacons, Global Air Traffic Management and mobile microwave landing systems.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	NAVIGATION & WEATHER SUPPORT	\$228,329	\$243,878	\$-6,007	-2.46%	\$237,871	\$236,593	\$258,712	\$271,395
	SUBACTIVITY GROUP TOTAL	\$228,329	\$243,878	\$-6,007	-2.46%	\$237,871	\$236,593	\$258,712	\$271,395
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$243,878	\$236,593	\$258,712	
	Congressional Adjustments (Distributed)					-1,700			
	Congressional Adjustments (Undistributed)					-2,500			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					-1,807			
	SUBTOTAL APPROPRIATED AMOUNT					237,871			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2007 to 2007 Only)					-1,278			
	SUBTOTAL BASELINE FUNDING					236,593			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						6,765	6,185	
	Functional Transfers						2,508	2,308	
	Program Changes						12,846	4,190	
	NORMALIZED CURRENT ESTIMATE					\$236,593	\$258,712	\$271,395	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 243,878
1. Congressional Adjustments	\$ -6,007
a) Distributed Adjustments	\$ -1,700
i) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -1,700
b) Undistributed Adjustments	\$ -2,500
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,481
ii) Unobligated Balances	\$ -1,019
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,807
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -850
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -750
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -191
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -16
FY 2007 Appropriated Amount	\$ 237,871
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,278
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,278

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i) Increases \$ 1,604

a) Civilian Pay Adjustment \$ 1,604
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -2,882

a) Fact of Life Program Adjustments \$ -2,882
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 236,593

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 236,593

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 236,593

6. Price Change \$ 6,765

7. Transfers..... \$ 2,508

a) Transfers In \$ 2,508

i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance \$ 1,351
 CAM simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise

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perspective to support home station and forward deployed units, Major Commands, commanders and airmen at all echelons. This phase realigns Contractor Logistics Support, sustaining engineering and support equipment funding to active Operation and Maintenance. (FY 2007 Base: \$0)

ii) Military-to-Civilian Conversions..... \$ 1,157
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 12,846

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 12,846

i) Mobile Microwave Landing Systems (MMLS)..... \$ 5,940
 Funds increased Contractor Logistic Support (CLS) maintenance for aging Mobile Microwave Landing Systems (MMLS) used for mission critical precision approach and landing in inclement weather. Without adequate CLS funding, MMLS equipment will degrade, impacting aircraft recovery capability during bad weather. (FY 2007 Base: \$42,977)

ii) Civilian Pay..... \$ 5,028
 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. (FY 2007 Base: \$92,432)

iii) Joint Environmental Toolkit..... \$ 1,878
 Funds are required for the survivability of the Air Force's new Joint Environmental Toolkit (JET) capability. JET funding includes sustaining engineering, priority software fixes, time compliance network notices, hardware repair and replacement and 24/7 help desk response. Its capability modernizes and standardizes Air Force and Army weather prediction applications and platforms for Air Operations Center, Army Theater Operations Center, operational weather squadrons and combat weather teams. JET replaces disparate, legacy systems at operational and tactical levels, integrates decision-quality weather information into command and control systems through net-centric development and machine-to-machine methods. Delivers weather effects and impacts to decision makers for time-sensitive targeting, Air Tasking Order development and mission

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planning. JET transitions Air Force Weather into Office of Secretary of Defense and AF net-centric visions. (FY 2007 Base: \$39,857)

9. Program Decreases.....	\$ 0
FY 2008 Budget Request.....	\$ 258,712

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
<u>Weather Indicators</u>				
Meteorological Sites	203	203	202	200
Major Systems (Fixed)*	1,443	1,443	1,440	1,420
Major Systems (Tactical)**	1,409	1,409	1,440	1,460
Major Computer Systems	115	115	110	110
<u>Combat Flight Inspection Aircraft</u>	6	6	6	6
<u>Air Traffic Control Indicators</u>				
Radar Navigation Aids (NAVAIDS):				
Fixed:				
Airport Surveillance Radar (ASR)	51	51	51	51
Precision Approach Radar (PAR)	21	21	21	21
Tactical:				
ASR/PAR	18	18	18	18
Transportable ASR/PAR/OPS	2	4	4	4
Non-Radar Navigation Aids (NAVAIDS):				
Fixed:				
Instrument Landing Systems (ILS)	155	155	155	155
Tactical:				
Mobile Microwave Landing System (MMLS)	37	37	37	37
Mobile Tactical Air Navigation (TACANS)	64	64	64	64
Mobile Very High Frequency (VHF) Omnidirectional Range/Tactical Aircraft Control (VORTACs)	2	2	2	2
Fixed TACAN/VOR/VORTACS	151	151	151	151
Control Towers:				
Fixed	94	94	94	94
Tactical	17	17	17	17

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	FY 2006	FY 2007	FY 2008	FY 2009
Control Towers (continued):				
Simulators	92	92	92	92
Software/Automation Systems:				
DOD Advanced Automation System (DAAS)	89	89	89	89
Airfield Automation System (AFAS)	45	49	54	59
Air Force Terminal Instrument Procedures (TERPS) Software***	46	63	63	63
Tower and Radar Approach Control Communications Systems	133	133	133	133

* The Air Force is in the early stages of fielding new fixed and tactical automated observing systems. The new systems will consolidate multiple components such as wind, cloud and temperature sensors into a single, more capable system. As a result, the number of accountable major fixed systems will decrease, however funding requirements will continue to cover both the legacy and new systems until the transition of the legacy systems is phased out of existence.

** Air Force weather tactical systems (Tactical Deployable Weather Sensors and Tactical Upper Air Sensing Suites) have increased due to operational and mission requirements.

*** Software tool used to develop all instrument procedures for fixed and tactical airfields. Software is used by all Major Commands and TERPS cells.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,624	6,024	5,963	5,555	-61	-408
Officer	1,115	497	482	395	-15	-87
Enlisted	5,509	5,527	5,481	5,160	-46	-321
<u>Active Military Average Strength (A/S) (Total)</u>	6,730	6,232	5,989	5,849	-243	-140
Officer	638	514	490	471	-24	-19
Enlisted	6,092	5,718	5,499	5,378	-219	-121
<u>Civilian FTEs (Total)</u>	1,073	1,115	1,266	1,422	151	156
U.S. Direct Hire	1,035	1,077	1,212	1,368	135	156
Foreign National Direct Hire	27	27	37	38	10	1
Total Direct Hire	1,062	1,104	1,249	1,406	145	157
Foreign National Indirect Hire	11	11	17	16	6	-1
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	75,026	84,643	82,349	79,528	-2,294	-2,821

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	71,133	0	1,725	8,731	81,589
103	WAGE BOARD	6,519	0	158	2,894	9,571
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,157	0	25	-276	906
107	SEPARATION INCENTIVES	14	0	0	-14	0
110	UNEMPLOYMENT COMP	12	0	0	-12	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,835	0	1,908	11,323	92,066
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,212	0	174	-3,087	4,299
	TOTAL TRAVEL	7,212	0	174	-3,087	4,299
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	90	0	32	-103	19
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,227	0	831	-195	12,863
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,928	0	143	1,264	7,335
	TOTAL DWCF SUPPLIES AND MATERIALS	18,245	0	1,006	966	20,217
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	44	0	1	153	198
	TOTAL DWCF EQUIPMENT PURCHASES	44	0	1	153	198
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	514	0	0	-514	0
671	COMMUNICATION SERVICES(DISA) TIER 2	4,243	0	115	2,380	6,738
	TOTAL OTHER FUND PURCHASES	4,757	0	115	1,866	6,738

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	8	0	1	-9	0
771	COMMERCIAL TRANSPORTATION	151	0	3	-140	14
	TOTAL TRANSPORTATION	159	0	4	-149	14
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	321	0	8	37	366
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	117	117
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	84	89
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,164	0	27	-835	356
915	RENTS (NON-GSA)	44	0	1	-10	35
917	POSTAL SERVICES (U.S.P.S.)	7	0	0	-7	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,748	0	114	-1,234	3,628
921	PRINTING & REPRODUCTION	73	0	2	17	92
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,729	0	186	4,452	12,367
923	FACILITY MAINTENANCE BY CONTRACT	2,675	0	63	-361	2,377
925	EQUIPMENT (NON-DWCF)	1,931	0	47	-891	1,087
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	2,020	0	48	24	2,092
930	OTHER DEPOT MAINT (NON-DWCF)	56,140	0	1,347	-4,842	52,645
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,279	0	102	-4,377	4
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	441	441
934	ENGINEERING & TECHNICAL SERVICES	7,083	0	170	-1,284	5,969
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	1	-5	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	57	0	1	43	101
989	OTHER CONTRACTS	30,560	0	734	-4,660	26,634
998	OTHER COSTS	237	0	6	4,418	4,661
	TOTAL OTHER PURCHASES	119,077	0	2,857	-8,873	113,061
	Grand Total	228,329	0	6,065	2,199	236,593

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	81,589	0	2,285	5,316	89,190
103	WAGE BOARD	9,571	0	268	778	10,617
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	906	-52	20	63	937
107	SEPARATION INCENTIVES	0	-16	0	0	-16
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,066	-68	2,573	6,157	100,728
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,299	0	99	503	4,901
	TOTAL TRAVEL	4,299	0	99	503	4,901
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	2	17	38
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,863	0	723	1,135	14,721
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,335	0	169	-1,703	5,801
	TOTAL DWCF SUPPLIES AND MATERIALS	20,217	0	894	-551	20,560
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	198	0	5	509	712
	TOTAL DWCF EQUIPMENT PURCHASES	198	0	5	509	712
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	6,738	0	700	-2,962	4,476
	TOTAL OTHER FUND PURCHASES	6,738	0	700	-2,962	4,476

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	0	15
	TOTAL TRANSPORTATION	14	0	0	15
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	366	-2	11	403
912	RENTAL PAYMENTS TO GSA (SLUC)	117	0	3	123
913	PURCHASED UTILITIES (NON-DWCF)	89	0	2	96
914	PURCHASED COMMUNICATIONS (NON-DWCF)	356	0	8	390
915	RENTS (NON-GSA)	35	0	1	33
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,628	0	83	3,747
921	PRINTING & REPRODUCTION	92	0	2	101
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,367	0	284	13,340
923	FACILITY MAINTENANCE BY CONTRACT	2,377	0	54	1,860
925	EQUIPMENT (NON-DWCF)	1,087	0	24	2,108
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	2,092	-21	48	1,906
930	OTHER DEPOT MAINT (NON-DWCF)	52,645	0	1,211	60,503
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	441	0	10	868
934	ENGINEERING & TECHNICAL SERVICES	5,969	0	137	6,934
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	101	0	2	111
989	OTHER CONTRACTS	26,634	-14	612	29,106
998	OTHER COSTS	4,661	0	107	5,691
	TOTAL OTHER PURCHASES	113,061	-37	2,599	127,320
	Grand Total	236,593	-105	6,870	258,712

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	89,190	0	2,208	6,500	97,898
103	WAGE BOARD	10,617	0	263	16	10,896
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	937	-53	21	57	962
107	SEPARATION INCENTIVES	-16	-16	0	16	-16
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,728	-69	2,492	6,589	109,740
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,901	0	108	-577	4,432
	TOTAL TRAVEL	4,901	0	108	-577	4,432
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	38	0	0	0	38
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,721	0	591	575	15,887
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,801	0	128	-142	5,787
	TOTAL DWCF SUPPLIES AND MATERIALS	20,560	0	719	433	21,712
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	712	0	16	233	961
	TOTAL DWCF EQUIPMENT PURCHASES	712	0	16	233	961
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	4,476	0	157	-39	4,594
	TOTAL OTHER FUND PURCHASES	4,476	0	157	-39	4,594

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	15	0	0	16
	TOTAL TRANSPORTATION	15	0	0	16
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	403	-2	11	417
912	RENTAL PAYMENTS TO GSA (SLUC)	123	0	3	125
913	PURCHASED UTILITIES (NON-DWCF)	96	0	2	99
914	PURCHASED COMMUNICATIONS (NON-DWCF)	390	0	8	398
915	RENTS (NON-GSA)	33	0	1	33
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	3,747	0	82	3,864
921	PRINTING & REPRODUCTION	101	0	2	104
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,340	0	293	13,659
923	FACILITY MAINTENANCE BY CONTRACT	1,860	0	40	1,763
925	EQUIPMENT (NON-DWCF)	2,108	0	46	2,219
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,906	-21	41	1,936
930	OTHER DEPOT MAINT (NON-DWCF)	60,503	0	1,331	61,407
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	868	0	19	902
934	ENGINEERING & TECHNICAL SERVICES	6,934	0	153	7,011
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	111	0	2	113
989	OTHER CONTRACTS	29,106	-14	640	31,117
998	OTHER COSTS	5,691	0	125	4,773
	TOTAL OTHER PURCHASES	127,320	-37	2,799	129,940
Grand Total		258,712	-106	6,291	271,395

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I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons under North American Aerospace Defense Command (NORAD) and United States Space Command (USSPACECOM) Support Activities; counterdrug activities for United States Northern Command (USNORTHCOM); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supported are other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency preparedness and Headquarters Air Force continuity of operations, including military support to civil authorities and civil law enforcement agencies, continuity of government, continuity of operations and other related National Security Emergency Preparedness (NSEP) programs; engineering installation support; base physical security systems (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new weapon systems, doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.

Identifies critical asset/infrastructure for all Air Force essential functions/missions/capabilities; prioritizes/assesses risk of loss, and identifies/implements risk management decisions, tracks/monitors operational impact/status of critical assets/infrastructure. Provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command, Pacific Air Forces U.S. Air Forces Europe.

Sustains the Global Combat Support System - Air Force (GCSS-AF) program, an effort to seamlessly integrate all combat support automated information systems in order to provide enhanced warfighter support.

In addition, resources provide support specifically identified and measurable to United States Central Command (USCENTCOM) and NORTHCOM/NORAD non-management headquarters functions (e.g., studies, analysis and concept development).

II. Force Structure Summary:

Other combat operations support four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9. By contributing to the development of leaner and lighter agile combat support, these aircraft continue to help improve expeditionary combat capabilities.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
							Estimate		Estimate	
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$978,198	\$610,059	\$-21,719	-3.56%	\$588,340	\$604,522	\$776,893	\$822,865	
	SUBACTIVITY GROUP TOTAL	\$978,198	\$610,059	\$-21,719	-3.56%	\$588,340	\$604,522	\$776,893	\$822,865	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$610,059	\$604,522	\$776,893	
	Congressional Adjustments (Distributed)						57,700			
	Congressional Adjustments (Undistributed)						-8,258			
	Adjustments to Meet Congressional Intent						-65,800			
	Congressional Adjustments (General Provisions)						-5,361			
	SUBTOTAL APPROPRIATED AMOUNT						588,340			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						16,182			
	SUBTOTAL BASELINE FUNDING						604,522			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							18,340	17,941	
	Functional Transfers							4,725	2,304	
	Program Changes							149,306	25,727	
	NORMALIZED CURRENT ESTIMATE						\$604,522	\$776,893	\$822,865	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 610,059
1. Congressional Adjustments	\$ -21,719
a) Distributed Adjustments	\$ 57,700
i) Red Flag Alaska Pacific Alaskan Range Complex (PARC) Upgrades.....	\$ 51,000
ii) Red Flag Alaska Coal Warfighter/Special Technical Operations (CW/STO) Integration.....	\$ 9,600
iii) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army).....	\$ 6,000
iv) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure	\$ 1,600
v) Contaminant Air Processing System	\$ 1,000
vi) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -11,500
b) Undistributed Adjustments	\$ -8,258
i) Excess O&M Funding Based on Prior Year Execution	\$ -5,206
ii) Unobligated Balances	\$ -3,052
c) Adjustments to Meet Congressional Intent.....	\$ -65,800
i) Homeland Defense PhD Program-Naval Postgraduate School	\$ 1,900
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 032C.	
ii) PACAF and USAFE Geospatial Information and Services	\$ 500
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 012D.	
iii) Red Flag Alaska Pacific Alaskan Range Complex (PARC) Upgrades.....	\$ -51,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 011D.	

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- iv) Red Flag Alaska Coal Warfighter/Special Technical Operations (CW/STO) Integration \$ -9,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 011D.
- v) Alaska Land Mobile Radio (ALMR) (moved from O&M, Army)..... \$ -6,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 011Z.
- vi) Enhanced Situational Awareness and Analyses of Geospatial Enterprise Infrastructure \$ -1,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 011E.

d) General Provisions..... \$ -5,361

- i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act)..... \$ -2,577
- ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act)..... \$ -2,188
- iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act) \$ -554
- iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)..... \$ -42

FY 2007 Appropriated Amount \$ 588,340

2. War-Related and Disaster Supplemental Appropriations \$ 0

3. Fact-of-Life Changes \$ 16,182

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ 16,182

i) Increases..... \$ 16,182

a) Fact-of-Life Program Adjustments \$ 8,492

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

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b) Civilian Pay Adjustment \$ 7,688
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

c) Base Realignment and Closure IV - Flying Hour Reprice..... \$ 2
 Flying Hour Program reprice of the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.

FY 2007 Appropriated and Supplemental Funding \$ 604,522

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 604,522

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 604,522

6. Price Change \$ 18,340

7. Transfers..... \$ 4,725

a) Transfers In \$ 4,725

i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance \$ 3,583
 The CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, MAJCOMs, Commanders, and Airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding to Active Operations and Maintenance.

ii) Military-to-Civilian Conversions..... \$ 1,142
 Represents the Air Force military-to-civilian conversions that identified non-military essential members positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents

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increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....	\$ 152,706
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 152,706
i) Global Combat Support System Data Housing and Global Force Management.....	\$ 47,898
Increase reflects progression of Global Combat Support System - Air Force (GCSS-AF) program from developmental to operational-use phase. Additional dollars needed to sustain software licenses, Defense Integrated Service Agency -provided Enterprise Computing Center support and help desk operations. Moreover, the Air Force is incorporating Joint Staff-directed Global Force Management capability into the GCSS-AF data warehouse. This action will improve the Air Force's ability to track forces and equipment throughout the planning and deployment process. (FY 2007 Base: \$48,089)	
ii) Service Support to Northern Command (NORTHCOM).....	\$ 47,165
NORTHCOM requires funding for vital program implementation, such as: 1) North American Aerospace Defense Command (NORAD)-NORTHCOM Command Center Transformation--adds funds for the warm basing of Cheyenne Mountain Directorate and consolidated personnel move to the NORAD-NORTHCOM located on Peterson Air Force Base, Colorado. This initiative will enhance NORAD and NORTHCOM unity of effort and increase operational efficiencies by allowing the Commander and staff to operate from a single location at Peterson Air Force Base; 2) National Homeland Security Plan--provides funds to support the Department of Homeland Security (DHS) and other lead Federal Agencies in the creation of a National Homeland Security Plan. The plan will be a U.S. Government-wide prevention plan under the auspices of DHS that will parallel the U.S. Government-wide response capabilities under the National Response Plan; 3) Weapons of Mass Destruction (WMD)--provides funds for a classified study to be conducted on WMD detection; 4) Joint Task Force Alaska (JTF-AK)--provides funds for the operation of the JTK-AK. JTF-AK is responsible for preventing, deterring, defending, and defeating national security threats within the Alaska area of responsibility; and 5) Homeland Defense and Consequence Management Response Forces Training--funds support not provided in SAG 12D (Joint Chiefs of Staff Exercise Program) training for homeland defense, civil support and consequence management. Exercise training for homeland defense and civil support will provide an overarching concept of operations for integrating the Department of Defense and the DHS. In addition, training for consequence management response will cover the full spectrum of consequence management as it pulls together state, local and federal responders into a single field exercise. (FY 2007 Base: \$46,977)	

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- iii) Integrated Base Defense \$ 26,074
 Air Force Security Forces continues to transform from a cold war, garrison-based force to an "outside the wire" warfighting capability comprising two mission competencies--Air Provost and Security Operations. In order to effectuate these missions, funds are required to support: 1) the United States Air Forces Europe (USAFE) Force Protection Cell, which was formed as a direct result of a Cole Report finding; 2) the installation and integration of existing security technology; 3) the purchase of special purpose tactical gear and mass casualty response equipment; 4) the purchase of logistical detail equipment; 5) anti-terrorism training and assessments; 6) pre-deployment combat skills training; 7) Tactical Automated Security System (TASS) support and integrated base defense security systems--TASS is DoD's #1 deployed tactical security system worldwide; and 8) logistical support to the Air Force Security Forces Center. (FY 2007 Base: \$43,907)

- iv) Network Infrastructure Engineering and Installation \$ 14,724
 Increases funding for purchase of switches, routers and other networking infrastructure needed to modernize aging Command and Control support systems and communication infrastructure, such systems tied to the Air Operations Centers, Global Command and Control System, and the Deliberate Crisis Action Planning and Execution Segment system. Additionally, the increase funds the expansion of networks, modernization of installation cable plants from copper wiring to fiberoptics and the expansion of SIPRNET sites throughout the Air Force. (FY 2007 Base: \$22,466)

- v) Chemical Biological Defense Program \$ 8,673
 This program enables replacement/sustainment of perishable and worn out Chemical, Biological, Radiological, Nuclear (CBRN) equipment. The post 9/11 environment has increased the wear and tear on CBRN equipment due to heightened force protection levels and more-frequent readiness exercises both at domestic and overseas installations. This increase in supplies covers required readiness equipment such as Individual Protective Equipment (IPE) (i.e. protective masks, boots, suits, filters, and gloves), life support IPE for aircrew members, CBRN detectors/sensors and decontamination control kits which will enhance survivability in a toxic environment and enable units to continue their primary mission operations. In addition, the Consolidated Mobility Bag Control Center (CMBCC) is covered under this program. CMBCC is a force multiplier that houses and sustains complete IPE sets for Airmen. (FY 2007 Base: \$46,402)

- vi) Flying Hour Program \$ 6,296
 The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: A-10A (\$1,007, 45 hours); F-22A (\$-2,898, -625 hours); E-9A (\$-2, 5 hours); F-15C (\$-2,193, -382 hours); F-15D (\$2,505, 176 hours); F-15E (\$1,293, 32 hours); F-16C (\$5970, 508

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hours); F-16D (\$-1,710, -297 hours); F-22A (\$2,651, 625 hours); F-117A (\$-327, -125 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.

(FY 2007 Base: \$79,355)

vii) Civilian Pay..... \$ 1,876
 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. (FY 2007 Base: \$99,830)

9. Program Decreases..... \$ -3,400

a) One-Time FY 2007 Costs..... \$ -3,400

i) Homeland Defense PhD Program Naval Post Graduate School..... \$ -1,900
 Reflects reduction due to a one-time funding increase in FY 2007.

ii) Contaminant Air Processing System \$ -1,000
 Reflects reduction due to a one-time funding increase in FY 2007.

iii) PACAF and USAFE Geospatial Information and Services \$ -500
 Reflects reduction due to a one-time funding increase in FY 2007.

FY 2008 Budget Request..... \$ 776,893

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	5	5	5	5	5	5
A022	7	7	6	6	0	0
E009	0	0	2	2	2	2
F015	19	19	15	15	16	18
F016	12	12	14	14	14	14
F022	0	0	0	0	4	4
F117	1	1	0	0	0	0
Total	44	44	42	42	41	43

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	4	4	4	4	4	4
A022	8	7	6	6	0	0
E009	2	0	2	2	2	2
F015	15	10	15	15	15	15
F016	12	10	13	13	13	13
F022	0	0	0	0	4	4
F117	1	1	0	0	0	0
Total	42	32	40	40	38	38

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A010	1	1	1	1	1	1
F015	9	9	0	0	1	1
F016	2	2	1	1	1	1
Total	12	12	2	2	3	3

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
AR						
F015	0	0	0	0	0	2
Total	0	0	0	0	0	2

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$88,992	174%	\$155,178	174%	\$81,562	97%	\$79,355	97%	\$90,607	n/a	\$96,614	n/a
Hours	12,188	91%	11,074	91%	10,145	100%	10,145	100%	10,107	n/a	10,093	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,486	9,032	8,638	8,260	-394	-378
Officer	1,456	1,905	1,660	1,620	-245	-40
Enlisted	6,030	7,127	6,978	6,640	-149	-338
<u>Active Military Average Strength (A/S) (Total)</u>	8,332	9,105	8,901	8,449	-204	-452
Officer	1,746	1,914	1,851	1,741	-63	-110
Enlisted	6,586	7,191	7,050	6,708	-141	-342
<u>Civilian FTEs (Total)</u>	1,037	1,132	1,299	1,444	167	145
U.S. Direct Hire	1,028	1,123	1,290	1,435	167	145
Foreign National Direct Hire	5	5	5	5	0	0
Total Direct Hire	1,033	1,128	1,295	1,440	167	145
Foreign National Indirect Hire	4	4	4	4	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96,133	88,406	81,435	81,474	-6,971	39

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	90,263	0	2,190	106	92,559
103	WAGE BOARD	8,562	0	208	-2,049	6,721
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	292	0	6	-81	217
107	SEPARATION INCENTIVES	4	0	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,121	0	2,404	-2,028	99,497
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	58,620	0	1,407	-43,794	16,233
	TOTAL TRAVEL	58,620	0	1,407	-43,794	16,233
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	37,880	0	13,675	-26,445	25,110
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	82,790	0	5,630	-35,016	53,404
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	211	212
417	LOCAL PROC DWCF MANAGED SUPL MAT	63,561	0	1,526	-9,273	55,814
	TOTAL DWCF SUPPLIES AND MATERIALS	184,232	0	20,831	-70,523	134,540
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	44	0	3	-47	0
507	GSA MANAGED EQUIPMENT	58,756	0	1,410	-49,336	10,830
	TOTAL DWCF EQUIPMENT PURCHASES	58,800	0	1,413	-49,383	10,830
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	490	0	37	-527	0
671	COMMUNICATION SERVICES(DISA) TIER 2	363	0	9	-119	253
	TOTAL OTHER FUND PURCHASES	853	0	46	-646	253

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	11	0	1	905	917
705	AMC CHANNEL CARGO	46	0	0	-46	0
708	MSC CHARTED CARGO	6	0	1	-7	0
719	MTMC CARGO OPERATIONS	257	0	-8	-249	0
771	COMMERCIAL TRANSPORTATION	2,120	0	45	-1,397	768
	TOTAL TRANSPORTATION	2,440	0	39	-794	1,685
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	134	0	3	196	333
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	170	170
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24,743	0	594	12,696	38,033
915	RENTS (NON-GSA)	2,995	0	72	-1,070	1,997
917	POSTAL SERVICES (U.S.P.S.)	2	0	0	229	231
920	SUPPLIES & MATERIALS (NON-DWCF)	104,482	0	2,507	-84,531	22,458
921	PRINTING & REPRODUCTION	69	0	2	67	138
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,032	0	120	7,683	12,835
923	FACILITY MAINTENANCE BY CONTRACT	15,547	0	373	-10,452	5,468
925	EQUIPMENT (NON-DWCF)	17,428	0	418	-9,105	8,741
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,697	0	41	7,752	9,490
930	OTHER DEPOT MAINT (NON-DWCF)	12,934	0	310	-4,327	8,917
931	CONTRACT CONSULTANTS	1,169	0	28	-1,197	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	30,556	0	733	-27,807	3,482
933	STUDIES, ANALYSIS, & EVALUATIONS	2,400	0	58	-2,277	181
934	ENGINEERING & TECHNICAL SERVICES	1,575	0	38	3,773	5,386
937	LOCALLY PURCHASED FUEL (NON-SF)	175	0	26	6,343	6,544
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,560	0	205	-8,637	128
989	OTHER CONTRACTS	346,240	0	8,309	-140,584	213,965
998	OTHER COSTS	-1,606	0	-38	4,631	2,987
	TOTAL OTHER PURCHASES	574,132	0	13,799	-246,447	341,484
Grand Total		978,198	0	39,939	-413,615	604,522

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	92,559	0	2,592	97,628
103	WAGE BOARD	6,721	0	188	7,423
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	217	-203	5	29
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,497	-203	2,785	105,080
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	16,233	0	372	24,992
	TOTAL TRAVEL	16,233	0	372	24,992
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	25,110	0	2,134	30,099
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	53,404	0	3,006	59,431
416	GSA MANAGED SUPPLIES/MATERIALS	212	0	5	231
417	LOCAL PROC DWCF MANAGED SUPL MAT	55,814	0	1,282	67,282
	TOTAL DWCF SUPPLIES AND MATERIALS	134,540	0	6,427	157,043
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	0	0	0	10
507	GSA MANAGED EQUIPMENT	10,830	0	249	11,844
	TOTAL DWCF EQUIPMENT PURCHASES	10,830	0	249	11,854
<u>OTHER FUND PURCHASES</u>					
647	DISA - INFORMATION	0	0	0	14,191
671	COMMUNICATION SERVICES(DISA) TIER 2	253	0	26	5,457
	TOTAL OTHER FUND PURCHASES	253	0	26	19,369

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	917	0	408	1,184	2,509
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	768	0	17	104	889
	TOTAL TRANSPORTATION	1,685	0	425	1,288	3,398
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	333	1	9	17	360
913	PURCHASED UTILITIES (NON-DWCF)	170	0	4	15	189
914	PURCHASED COMMUNICATIONS (NON-DWCF)	38,033	0	875	29,247	68,155
915	RENTS (NON-GSA)	1,997	0	46	-74	1,969
917	POSTAL SERVICES (U.S.P.S.)	231	0	0	9	240
920	SUPPLIES & MATERIALS (NON-DWCF)	22,458	0	517	11,245	34,220
921	PRINTING & REPRODUCTION	138	0	4	210	352
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,835	0	295	24,105	37,235
923	FACILITY MAINTENANCE BY CONTRACT	5,468	0	127	-4,288	1,307
925	EQUIPMENT (NON-DWCF)	8,741	0	200	6,038	14,979
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,490	0	218	-1,819	7,889
930	OTHER DEPOT MAINT (NON-DWCF)	8,917	0	205	11,066	20,188
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,482	0	81	21,940	25,503
933	STUDIES, ANALYSIS, & EVALUATIONS	181	0	4	-29	156
934	ENGINEERING & TECHNICAL SERVICES	5,386	0	124	-3,849	1,661
937	LOCALLY PURCHASED FUEL (NON-SF)	6,544	0	556	8,922	16,022
987	OTHER INTRA-GOVERNMENTAL PURCHASES	128	0	3	49	180
989	OTHER CONTRACTS	213,965	0	4,922	954	219,841
998	OTHER COSTS	2,987	0	68	1,377	4,432
	TOTAL OTHER PURCHASES	341,484	1	8,258	105,135	454,878
Grand Total		604,522	-202	18,542	154,031	776,893

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	97,628	0	2,416	9,161	109,205
103	WAGE BOARD	7,423	0	184	103	7,710
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	29	-208	0	209	30
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,080	-208	2,600	9,473	116,945
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24,992	0	549	4,224	29,765
	TOTAL TRAVEL	24,992	0	549	4,224	29,765
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	30,099	0	151	-86	30,164
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	59,431	0	2,383	3,942	65,756
416	GSA MANAGED SUPPLIES/MATERIALS	231	0	5	4	240
417	LOCAL PROC DWCF MANAGED SUPL MAT	67,282	0	1,480	29,654	98,416
	TOTAL DWCF SUPPLIES AND MATERIALS	157,043	0	4,019	33,514	194,576
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	10	0	0	-10	0
507	GSA MANAGED EQUIPMENT	11,844	0	261	1,647	13,752
	TOTAL DWCF EQUIPMENT PURCHASES	11,854	0	261	1,637	13,752
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	14,191	0	691	1,996	16,878
671	COMMUNICATION SERVICES(DISA) TIER 2	5,457	0	191	-5,180	468
	TOTAL OTHER FUND PURCHASES	19,648	0	882	-3,184	17,346

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	FY 2008 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2009 Program	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,509	0	88	-26	2,571
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	889	0	19	8	916
	TOTAL TRANSPORTATION	3,398	0	107	-18	3,487
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	360	1	9	5	375
913	PURCHASED UTILITIES (NON-DWCF)	189	0	4	0	193
914	PURCHASED COMMUNICATIONS (NON-DWCF)	68,155	0	1,500	-10,142	59,513
915	RENTS (NON-GSA)	1,969	0	43	94	2,106
917	POSTAL SERVICES (U.S.P.S.)	240	0	0	8	248
920	SUPPLIES & MATERIALS (NON-DWCF)	34,220	0	753	-1,827	33,146
921	PRINTING & REPRODUCTION	352	0	7	-203	156
922	EQUIPMENT MAINTENANCE BY CONTRACT	37,235	0	820	1,727	39,782
923	FACILITY MAINTENANCE BY CONTRACT	1,307	0	30	622	1,959
925	EQUIPMENT (NON-DWCF)	14,979	0	328	-1,919	13,388
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,889	0	174	228	8,291
930	OTHER DEPOT MAINT (NON-DWCF)	20,188	0	444	-426	20,206
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	25,503	0	561	-16,580	9,484
933	STUDIES, ANALYSIS, & EVALUATIONS	156	0	3	-148	11
934	ENGINEERING & TECHNICAL SERVICES	1,661	0	36	17	1,714
937	LOCALLY PURCHASED FUEL (NON-SF)	16,022	0	80	1,053	17,155
987	OTHER INTRA-GOVERNMENTAL PURCHASES	180	0	4	9	193
989	OTHER CONTRACTS	219,841	0	4,836	11,101	235,778
998	OTHER COSTS	4,432	0	98	-1,234	3,296
	TOTAL OTHER PURCHASES	454,878	1	9,730	-17,615	446,994
Grand Total		776,893	-207	18,148	28,031	822,865

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I. Description of Operations Financed:

The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise Program is the principal Air Force funding vehicle for achieving joint readiness and interoperability training. Air Force Operation and Maintenance (O&M) funding for participation in the CJCS Joint Exercise Program is based on requirements from the Joint Training Master Schedule and Combatant Commanders' Mission Essential Tasks. This program funds incremental O&M costs incurred solely for or as a direct result of planning for or taking part in Unified Command-sponsored exercises. Common costs incurred include per diem, consumable supplies, contractual services and other exercise-related requirements.

II. Force Structure Summary:

CJCS Exercise Program funds O&M related activities for Air Force units and staff elements participating in the planning and execution of mandated exercises (95 exercises in FY 2006, 99 exercises in FY 2007, 90 exercises in FY 2008, 95 exercises in FY 2009). See Part IV.

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Detail by Subactivity Group: JCS Exercises

III. Financial Summary (\$ In Thousands):

	FY 2007							
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
A. Program Elements								
1. JCS DIRECTED AND COORD EXERCISES	\$31,983	\$29,240	\$-89	-0.30%	\$29,151	\$29,151	\$27,261	\$28,043
SUBACTIVITY GROUP TOTAL	\$31,983	\$29,240	\$-89	-0.30%	\$29,151	\$29,151	\$27,261	\$28,043
B. Reconciliation Summary:					Change <u>FY 07/FY 07</u>	Change <u>FY 07/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING					\$29,240	\$29,151	\$27,261	
Congressional Adjustments (Distributed)					500			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					-500			
Congressional Adjustments (General Provisions)					-89			
SUBTOTAL APPROPRIATED AMOUNT					29,151			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2007 to 2007 Only)					0			
SUBTOTAL BASELINE FUNDING					29,151			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						820	614	
Functional Transfers						-8,600	0	
Program Changes						5,890	168	
NORMALIZED CURRENT ESTIMATE					\$29,151	\$27,261	\$28,043	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 29,240
1. Congressional Adjustments	\$ -89
a) Distributed Adjustments	\$ 500
i) PACAF and USAFE Geospatial Information and Services	\$ 500
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -500
i) PACAF and USAFE Geospatial Information and Services	\$ -500
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 012C.	
d) General Provisions.....	\$ -89
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -89
FY 2007 Appropriated Amount	\$ 29,151
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2007 Appropriated and Supplemental Funding	\$ 29,151
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 29,151
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 29,151

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6. Price Change		\$ 820
7. Transfers.....		\$ -8,600
a) Transfers In		\$ 0
b) Transfers Out		\$ -8,600
i) Combatant Command Exercise Engagement and Training Transformation (CE2T2)		\$ -8,600
This program was established by realigning and consolidating portions of joint training funding from Executive Agents of Combatant Commands (COCOMs) and Joint Staff into the stand-up of a joint training Defense-wide account. The CE2T2 account will be used to address the COCOM's critical joint training needs. (FY 2007: \$0)		
8. Program Increases.....		\$ 5,890
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008		\$ 5,890
i) Homeland Defense & Consequence Management Response Forces Training.....		\$ 4,400
Funds USNORTHCOM to support increased training for homeland defense, civil support and consequence management. Exercise training for homeland defense and civil support will provide an overarching concept of operations for integrating the Department of Defense and the Department of Homeland Security. In addition, training for consequence management response will cover the full spectrum of consequence management as it pulls together state, local and federal responders into a single field exercise. (FY 2007 Base: \$0)		
ii) Joint Exercise Program (JEP)		\$ 1,490
Provides funding for incremental expenses to each Combatant Command (COCOM) directed exercise related to planning and conducting JEP exercises. Increased emphasis on Area of Responsibility capability drives both an increase in complexity and increased costs of travel and contracts to support these exercises. The incremental exercise costs includes: consumable supplies, lodging, per diem, non-aviation fuel and contract support. JEP is managed in a combined effort by both the Joint Staff and other Services. (FY 2007 Base: \$29,151)		
9. Program Decreases.....		\$ 0
FY 2008 Budget Request.....		\$ 27,261

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IV. Performance Criteria and Evaluation Summary:

Summary of JCS Exercises:

	FY 2006	FY 2007	FY 2008	FY 2009
CJCS	2	4	3	4
CENTCOM	18	16	21	21
EUCOM	17	19	14	16
JFCOM	5	7	2	4
NORAD	12	8	6	5
NORTHCOM	2	3	2	3
PACOM	19	21	19	20
SOUTHCOM	16	16	16	16
STRATCOM	3	3	4	3
TRANSCOM	1	2	3	3
SOCOM				
TOTAL	95	99	90	95

FY 2006 Exercises

ABLE GAIN 06
ADRIATIC PHIBLEX 06
ALLIED ACTION 06
AMALGAM ARROW 06-1
AMALGAM ARROW 06-2
AMALGAM ARROW 06-4
AMALGAM ARROW 06-6
AMALGAM ARROW 06-8
AMALGAM ARROW 06-10
AMALGAM ARROW 06-12
AMALGAM FABRIC DART 06
AMALGAM FALCON DART 06
AMALGAM FENCING DART 06
AMALGAM PHANTOM 06

COCOM

EUCOM
EUCOM
EUCOM
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD
NORAD

FY 2006 Exercises (Cont'd)

EAGLE RESOLVE 06
EARLY VICTOR 06
EASTERN FALCON 06
EASTERN VALOR 06
EASTERN VIPER 06
ELIGIBLE RECEIVER 06-1
ELLIPSE BRAVO 06
ELLIPSE CHARLIE 06
ELLIPSE ECHO 06
ELLIPSE FOXTROT 06
ELOQUENT NUGGET 06
FALCON NEST 06
FALCON TALON 06
FLEXIBLE RESPONSE 06

COCOM

CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CJCS
EUCOM
PACOM
SOUTHCOM
CENTCOM
JFCOM
CENTCOM
CENTCOM
EUCOM

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
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FY 2006 Exercises

ARCTIC SAREX 06
ARDENT SENTRY 06
ATLAS DROP 06
AUSTERE CHALLENGE 06
BALIKATAN 06
BALTOPS 06
BLUE ADVANCE 06
BLUE GAME 06
BRIGHT STAR 05/06
CLEAN HUNTER 06
COBRA GOLD 06
COMBINED ENDEAVOR 06
COMMANDO SLING 06-1
COMMANDO SLING 06-2
COMMANDO SLING 06-3
COMMANDO SLING 06-4
COOP ASSOCIATE 05 (FY06)
COPE NORTH 06
COPE TIGER 06
JTFEX 06-3
JUNIPER HAWK 06
JUNIPER STALLION 06
KEEN EDGE 06
NEW HORIZONS - BARBADOS 06
NEW HORIZONS - BELIZE 06
NEW HORIZONS - ECUADOR 06
NEW HORIZONS - EL SALVADOR 06
NEW HORIZONS - GUYANA 06
NEW HORIZONS - HONDURAS 06
NEW HORIZONS - JAMAICA 06

COCOM

PACOM
NORTHCOM
EUCOM
EUCOM
PACOM
EUCOM
SOUTHCOM
EUCOM
CENTCOM
EUCOM
PACOM
EUCOM
PACOM
PACOM
PACOM
PACOM
EUCOM
PACOM
PACOM
JFCOM
EUCOM
EUCOM
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM

FY 2006 Exercises (Cont'd)

FOAL EAGLE 06
FREQUENT STORM 06
FUERTES DEFENSAS 06
FUERZAS ALIADAS-CABANAS 06
FUERZAS ALIADAS-HUMANITARIAN 06
GLOBAL ARCHER 06-2
GLOBAL ARCHER 06-4
GLOBAL GUARDIAN 06
HONG KONG SAREX 05 (FY06)
IMMEDIATE RESPONSE 06
IMPELLING VICTORY 06
INHERENT FURY 06
INITIAL LINK 06
IRON COBRA 06
IRON FALCON 06-1
IRON FALCON 06-2
IRON FALCON 06-3
JTFEX 06-1
JTFEX 06-2
REGIONAL COOPERATION 06
RESCUER/MEDCEUR 06
RSO&I 06
RUGGED SERIES 06
SILENT WARRIOR 06
TEMPEST EXPRESS 06-2
TERMINAL FURY 06
TRADEWINDS 06
TURBO CHALLENGE 06
ULCHI-FOCUS LENS 06
UNIFIED ENDEAVOR 06-2

COCOM

PACOM
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
STRATCOM
STRATCOM
STRATCOM
PACOM
EUCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
FCOM
JFCOM
CENTCOM
EUCOM
PACOM
CENTCOM
EUCOM
PACOM
PACOM
SOUTHCOM
TRANSCOM
PACOM
JFCOM

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FY 2006 Exercises

NEW HORIZONS - PERU 06
NORTHERN EDGE 06
PKO SOUTH 06

COCOM

SOUTHCOM
PACOM
SOUTHCOM

FY 2006 Exercises (Cont'd)

UNITAS ATLANTIC PHASE 06
VIGILANT GUARDIAN 06
VIGILANT SHIELD 06

COCOM

SOUTHCOM
NORAD
NORTHCOM

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
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FY 2007 Exercises

ADRIATIC PHIBLEX 07
 ALLIED ACTION 07
 AMALGAM FABRIC DART 07
 AMALGAM FALCON DART 07-1
 AMALGAM FALCON DART 07-2
 AMALGAM FENCING DART 07-1
 AMALGAM FENCING DART 07-2
 ARCTIC SAREX 07
 ARDENT SENTRY 07
 AUSTERE CHALLENGE 07
 BALIKATAN 07
 BALTOPS 07
 BLUE ADVANCE 07
 BLUE GAME 07
 BOLD ARROW 07
 BRIGHT STAR 06/07
 COBRA GOLD 07
 COMBINED ENDEAVOR 07
 COMMANDO SLING 07-1
 COMMANDO SLING 07-2
 COMMANDO SLING 07-3
 COMMANDO SLING 07-4
 COOP LANCER 07
 COPE TIGER 07
 DETERMINED PROMISE 07
 EAGER RESPONSE 07
 EAGLE RESOLVE 07
 EARLY VICTOR 07
 EASTERN CASTLE 07
 EASTERN VIPER 07

COCOM

EUCOM
 EUCOM
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 PACOM
 NORTHCOM
 EUCOM
 PACOM
 EUCOM
 SOUTHCOM
 EUCOM
 EUCOM
 CENTCOM
 PACOM
 EUCOM
 PACOM
 PACOM
 PACOM
 PACOM
 PACOM
 EUCOM
 PACOM
 NOTRHCOCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM

FY 2007 Exercises (Cont'd)

INTERNAL LOOK 07
 IRON COBRA 07
 IRON FALCON 07-1
 IRON FALCON 07-2
 IRON FALCON 07-3
 JOINT RED FLAG
 JTFEX 07-1
 JTFEX 07-2
 JTFEX 07-3
 JUNIPER FALCON 07
 JUNIPER STALLION 07
 KEEN EDGE 07
 MEDFLAG 07
 NEW HORIZONS - BELIZE 07
 NEW HORIZONS - GRENEDA 07
 NEW HORIZONS - GUATEMALA 07
 NEW HORIZONS - GUYANA 07
 NEW HORIZONS - NICARAGUA 07
 NEW HORIZONS - PARAGUAY 07
 NEW HORIZONS - PERU 07
 NORTHERN EDGE 07
 PKO NORTH 07
 PKO SOUTH 07
 POSITIVE FORCE 07
 POSITIVE RESPONSE 07-1/2
 REGIONAL COOPERATION 07
 RESCUER/MEDCEUR 07
 ROVING SANDS 07
 RSO&I 07
 RUGGED SERIES 07

COCOM

CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 JFCOM
 JFCOM
 JFCOM
 JFCOM
 EUCOM
 EUCOM
 PACOM
 EUCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 CJCS
 CJCS
 CENTCOM
 EUCOM
 JFCOM
 PACOM
 CENTCOM

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Operation and Maintenance, Air Force
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FY 2007 Exercises

ELIGIBLE RECEIVER 07-1
 ELLIPSE CHARLIE 07
 ELLIPSE ECHO 07
 ELLIPSE FOXTROT 07
 ELOQUENT NUGGET 07
 FLEXIBLE LEADER 07
 FLINTLOCK 07
 FLYING EAGLE 07
 FOAL EAGLE 07
 FREQUENT STORM 07
 FUERTES DEFENSAS 07
 FUERZAS ALIADAS-CABANAS 07
 FUERZAS ALIADAS-HUMANITARIAN 07
 GLOBAL LIGHTNING 07
 GLOBAL STORM 07
 GLOBAL THUNDER 07
 HONG KONG SAREX 06 (FY07)
 IMMEDIATE RESPONSE 07
 INHERENT FURY 07

COCOM

CJCS
 PACOM
 SOUTHCOM
 CENTCOM
 JFCOM
 EUCOM
 EUCOM
 EUCOM
 PACOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 STRATCOM
 STRATCOM
 STRATCOM
 PACOM
 EUCOM
 CENTCOM

FY 2007 Exercises (Cont'd)

RUGGED VORTEX 07
 SILVER EAGLE 07
 TALISMAN SABRE 07
 TEMPEST EXPRESS 07-1
 TEMPEST EXPRESS 07-2
 TEMPEST EXPRESS 07-3
 TERMINAL FURY 07
 TRADEWINDS 07
 TROJAN FOOTPRINT 07
 TURBO CHALLENGE 07
 ULCHI-FOCUS LENS 07
 ULTIMATE CADUCEUS 07
 UNIFIED ENDEAVOR 07-2
 UNITAS ATLANTIC PHASE 07
 VICTORY STRIKE 07
 VIGILANT OVERVIEW 07
 VIGILANT SHIELD 07
 VIGILANT SKIES 07-1
 VIGILANT SKIES 07-2

COCOM

CENTCOM
 EUCOM
 PACOM
 PACOM
 PACOM
 PACOM
 PACOM
 SOUTHCOM
 EUCOM
 TRANSCOM
 PACOM
 TRANSCOM
 JFCOM
 SOUTHCOM
 EUCOM
 NORAD
 NORTHCOM
 NORAD
 NORAD

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Operation and Maintenance, Air Force
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FY 2008 Exercises

ABLE ALLY 08	COCOM
AMALGAM FABRIC DART 08	EUCOM
AMALGAM FALCON DART 08-2	NORAD
AMALGAM FENCING DART 08	NORAD
AMALGAM PHANTOM 08	NORAD
ARCTIC SAREX 08	NORAD
ARDENT SENTRY 08	PACOM
AUSTERE CHALLENGE 08	NORTHCOM
BALIKATAN 08	EUCOM
BALTOPS 08	PACOM
BLUE ADVANCE 08	EUCOM
BLUE GAME 08	SOUTHCOM
BRIGHT STAR 07/08	EUCOM
CLEAN HUNTER 08	CENTCOM
COBRA GOLD 08	EUCOM
COMBINED ENDEAVOR 08	PACOM
COMMANDO SLING 08-1	EUCOM
COMMANDO SLING 08-2	PACOM
COMMANDO SLING 08-3	PACOM
COMMANDO SLING 08-4	PACOM
COPE NORTH 08	PACOM
COPE INDIA 08	PACOM
DETERMINED PROMISE 08	PACOM
EAGLE RESOLVE 08	STRATCOM
EARLY VICTOR 08	CENTCOM
EASTERN CASTLE 08	CENTCOM
EASTERN FALCON 08	CENTCOM
EASTERN LEADER 08	CENTCOM
EASTERN VALOR 08	CENTCOM
EASTERN VIPER 08	CENTCOM

FY 2008 Exercises (Cont'd)

HONG KONG SAREX 07 (FY08)	COCOM
IMPELLING VICTORY 08	PACOM
INHERENT FURY 08	CENTCOM
INITIAL LINK 08	CENTCOM
IRON COBRA 08	CENTCOM
IRON FALCON 08-1	CENTCOM
IRON FALCON 08-2	CENTCOM
JTFEX 08-2	JFCOM
KEEN SWORD 08	PACOM
NEW HORIZONS - BARBADOS 08	PACOM
NEW HORIZONS - BELIZE 08	SOUTHCOM
NEW HORIZONS - ECUADOR 08	SOUTHCOM
NEW HORIZONS - EL SALVADOR 08	SOUTHCOM
NEW HORIZONS - HONDURAS 08	SOUTHCOM
NEW HORIZONS - PANAMA 08	SOUTHCOM
NEW HORIZONS - PERU 08	SOUTHCOM
NATURAL FIRE 08	CENTCOM
NOBEL PIPER 08	CENTCOM
NORTHERN EDGE 08	PACOM
PANAMAX 08	SOUTHCOM
PKO NORTH 08	SOUTHCOM
PKO SOUTH 08	SOUTHCOM
POSITIVE RESPONSE 08-1	SOUTHCOM
POSITIVE RESPONSE 08-2	CJCS
REGIONAL COOPERATION 08	CJCS
RESCUER/MEDCEUR 08	CENTCOM
RSO&I 08	EUCOM
RUGGED SERIES 08	PACOM
SHARP FOCUS 08	CENTCOM
SILENT WARRIOR 08	EUCOM

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FY 2008 Exercises

ELIGIBLE RECEIVER 08
 ELLIPSE BRAVO 08
 ELLIPSE CHARLIE 08
 ELLIPSE ECHO 08
 ELLIPSE FOXTROT 08
 FALCON NEST 08
 FALCON TALON 08
 FLEXIBLE RESPONSE 08
 FLINTLOCK 08
 FOAL EAGLE 08
 FUERTES DEFENSAS 08
 FUERZAS ALIADAS-HUMANITARIAN 08
 GLOBAL LIGHTNING 08
 GLOBAL STORM 08
 GLOBAL THUNDER 08

COCOM

CJCS
 EUCOM
 PACOM
 SOUTHCOM
 CENTCOM
 CENTCOM
 CENTCOM
 EUCOM
 EUCOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 STRATCOM
 STRATCOM
 STRATCOM

FY 200808 Exercises (Cont'd)

STEADFAST JAGUAR 08
 STEADFAST NOON 08
 TEMPEST EXPRESS 13
 TEMPEST EXPRESS 14
 TERMINAL FURY 08
 TRADEWINDS 08
 TURBO CADS 08
 TURBO CHALLENGE 08
 TURBO DISTRIBUTION 08
 ULCHI-FOCUS LENS 08
 UNIFIED ENDEAVOR 08-2
 UNITAS ATLANTIC PHASE 08
 VIGILANT GUARDIAN 08
 VIGILANT SHIELD 08
 VITAL ARCHER 08

COCOM

EUCOM
 EUCOM
 PACOM
 PACOM
 PACOM
 SOUTHCOM
 TRANSCOM
 TRANSCOM
 TRANSCOM
 PACOM
 JFCOM
 SOUTHCOM
 NORAD
 NORTHCOM
 NORAD

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FY 2009 Exercises

ABLE ALLY 09
ACCURATE TEST 09
AMALGAM FABRIC DART 09
AMALGAM FALCON DART 09-1
AMALGAM FALCON DART 09-2
AMALGAM FENCING DART 09-1
AMALGAM FENCING DART 09-2
ARCTIC SAREX 09
ARDENT SENTRY 09
AUSTERE CHALLENGE 09
BALIKATAN 09
BALTOPS 09
BLUE ADVANCE 09
BLUE GAME 09
BRIGHT STAR 09/10
CLEAN HUNTER 09
COBRA GOLD 09
COMBINED ENDEAVOR 09
COMMANDO SLING 09-1
COMMANDO SLING 09-2
COMMANDO SLING 09-3
COMMANDO SLING 09-4
COPE INDIA 09
DETERMINED PROMISE 09
DISTANT THUNDER 09
EAGER TIGER 09
EAGLE RESOLVE 09
EARLY VICTOR 09
EASTERN CASTLE 09
EASTERN FALCON 09

COCOM

EUCOM
CENTCOM
NORAD
NORAD
NORAD
NORAD
NORAD
PACOM
NORTHCOM
EUCOM
PACOM
EUCOM
SOUTHCOM
EUCOM
CENTCOM
EUCOM
PACOM
EUCOM
PACOM
PACOM
PACOM
PACOM
PACOM
NORTHCOM
EUCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
CENTCOM

FY 2009 Exercises (Cont'd)

HONG KONG SAREX 10 (FY09)
IMPELLING VICTORY 09
INHERENT FURY 09
INITIAL LINK 09
INTERNAL LOOK 09
IRON COBRA 09
IRON FALCON 09-1
JOINT RED FLAG
JTFEX 09-2
KEEN EDGE 09
MEDFLAG 09
NEW HORIZONS – GRENEDA 09
NEW HORIZONS – GUATEMALA 09
NEW HORIZONS - GUYANA 09
NEW HORIZONS – NICARAGUA 09
NEW HORIZONS – PARAGUAY 09
NEW HORIZONS - PERU 09
NOBEL PIPER 09
NORTHERN EDGE 09
PANAMAX 09
PKO NORTH 09
PKO SOUTH 09
POSITIVE FORCE 09
POSITIVE RESPONSE 09-1
POSITIVE RESPONSE 09-2
REGIONAL COOPERATION 09
RESCUER/MEDCEUR 09
ROVING SANDS 09
RSO&I 09
RUGGED SERIES 09

COCOM

PACOM
CENTROM
CENTCOM
CENTCOM
CENTCOM
CENTCOM
JFCOM
JFCOM
PACOM
EUCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
CENTCOM
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
CJCS
CJCS
CJCS
CENTCOM
EUCOM
JFCOM
PACOM
CENTCOM

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FY 2009 Exercises

EASTERN VALOR 09
EASTERN VIPER 09
ELIGIBLE RECEIVER 09-1
ELLIPSE BRAVO 09
ELLIPSE CHARLIE 09
ELLIPSE ECHO 09
ELLIPSE FOXTROT 09
FALCON NEST 09
FLEXIBLE LEADER 09
FLEXIBLE RESPONSE 09
FLINTLOCK 09
FOAL EAGLE 09
FUERTES DEFENSAS 09
FUERZAS ALIADAS-HUMANITARIAN 09
FUERZAS ALIADAS-PANAMAX 09
GLOBAL LIGHTNING 09
GLOBAL STORM 09
GLOBAL THUNDER 09

COCOM

CENTCOM
CENTCOM
CJCS
EUCOM
PACOM
SOUTHCOM
CENTCOM
CENTCOM
EUCOM
EUCOM
EUCOM
PACOM
SOUTHCOM
SOUTHCOM
SOUTHCOM
STRATCOM
STRATCOM
STRATCOM

FY 2009 Exercises (Cont'd)

RUGGED VORTEX 09
SHARP FOCUS 09
STEADFAST JAGUAR 09
STEADFAST NOON 09
TALISMAN SABRE 09
TEMPEST EXPRESS 15
TEMPEST EXPRESS 16
TERMINAL FURY 09
TRADEWINDS 09
TURBO CADS 09
TURBO CHALLENGE 09
ULCHI-FOCUS LENS 09
ULTIMATE CADUCEUS 09
UNIFIED ENDEAVOR 09-2
UNITAS ATLANTIC PHASE 09
VALIANT SHIELD 09
VIGILANT SHIELD 09

COCOM

CENTCOM
EUCOM
EUCOM
EUCOM
PACOM
PACOM
PACOM
PACOM
SOUTHCOM
TRANSCOM
TRANSCOM
PACOM
TRANSCOM
JFCOM
SOUTHCOM
PACOM
NORTHCOM

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	12	0	0	0	0	0
Enlisted	7	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	6	0	0	0	0	0
Enlisted	3	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	12,231	0	294	-2,015	10,510
TOTAL TRAVEL	12,231	0	294	-2,015	10,510
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	116	116
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	25	0	2	476	503
417 LOCAL PROC DWCF MANAGED SUPL MAT	951	0	23	-974	0
TOTAL DWCF SUPPLIES AND MATERIALS	976	0	25	-382	619
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	10	0	0	-10	0
TOTAL DWCF EQUIPMENT PURCHASES	10	0	0	-10	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
TOTAL OTHER FUND PURCHASES	1	0	0	-1	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	0	0	0	304	304
771 COMMERCIAL TRANSPORTATION	177	0	4	960	1,141
TOTAL TRANSPORTATION	177	0	4	1,264	1,445

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Detail by Subactivity Group: JCS Exercises

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	106	0	3	563	672
915	RENTS (NON-GSA)	0	0	0	346	346
920	SUPPLIES & MATERIALS (NON-DWCF)	249	0	6	9,288	9,543
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	256	256
925	EQUIPMENT (NON-DWCF)	81	0	2	18	101
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,376	0	33	-1,409	0
933	STUDIES, ANALYSIS, & EVALUATIONS	864	0	21	-885	0
937	LOCALLY PURCHASED FUEL (NON-SF)	14	0	2	-16	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	438	0	11	-449	0
989	OTHER CONTRACTS	15,460	0	371	-10,172	5,659
	TOTAL OTHER PURCHASES	18,588	0	449	-2,460	16,577
Grand Total		31,983	0	772	-3,604	29,151

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,510	0	242	-6,780	3,972
TOTAL TRAVEL	10,510	0	242	-6,780	3,972
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	116	0	10	133	259
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	503	0	28	-10	521
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	619	0	38	123	780
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	304	0	135	357	796
771 COMMERCIAL TRANSPORTATION	1,141	0	25	0	1,166
TOTAL TRANSPORTATION	1,445	0	160	357	1,962

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	672	0	15	0	687
915	RENTS (NON-GSA)	346	0	8	0	354
920	SUPPLIES & MATERIALS (NON-DWCF)	9,543	0	219	-2,007	7,755
922	EQUIPMENT MAINTENANCE BY CONTRACT	256	0	6	0	262
925	EQUIPMENT (NON-DWCF)	101	0	2	0	103
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	2,870	2,870
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	5,659	0	130	2,727	8,516
	TOTAL OTHER PURCHASES	16,577	0	380	3,590	20,547
Grand Total		29,151	0	820	-2,710	27,261

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,972	0	88	-25	4,035
	TOTAL TRAVEL	3,972	0	88	-25	4,035
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	259	0	1	6	266
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	521	0	21	1	543
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	780	0	22	7	809
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	796	0	28	-20	804
771	COMMERCIAL TRANSPORTATION	1,166	0	24	-3	1,187
	TOTAL TRANSPORTATION	1,962	0	52	-23	1,991

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	687	0	15	-2	700
915	RENTS (NON-GSA)	354	0	8	-2	360
920	SUPPLIES & MATERIALS (NON-DWCF)	7,755	0	171	14	7,940
922	EQUIPMENT MAINTENANCE BY CONTRACT	262	0	6	-1	267
925	EQUIPMENT (NON-DWCF)	103	0	2	0	105
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,870	0	63	-108	2,825
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	8,516	0	187	308	9,011
	TOTAL OTHER PURCHASES	20,547	0	452	209	21,208
	Grand Total	27,261	0	614	168	28,043

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed:

Program supports the day-to-day operations of headquarters for the following organizations: HQ Air Force at Air Force District of Washington, Bolling Air Force Base (AFB), District of Columbia; the United States Strategic Command at Offutt AFB, Nebraska; North American Aerospace Defense Command (NORAD) Combat Operations Staff at Cheyenne Mountain Air Force Station, Colorado; United States Central Command at MacDill AFB, Florida; United States Joint Forces Command at Norfolk, Virginia; Air Combat Command at Langley AFB, Virginia; Pacific Air Forces at Hickam AFB, Hawaii; United States Air Forces in Europe; Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command at Peterson AFB, Colorado and Air Force Special Operations Command at Hurlburt Field, Florida.

II. Force Structure Summary:

Management and operational headquarters subactivity funds personnel pay, travel, contracts, support infrastructure and other operating expenses for approximately 6,000 military and 2,400 civilian personnel. This activity fulfills Air Force commitments at three Joint Commands, one Combined Command and six Air Force Major Commands operating from Air Force bases and facilities worldwide.

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	MANAGEMENT/OPERATIONAL HEADQUARTERS	\$438,934	\$241,730	\$-2,357	-0.98%	\$239,373	\$240,677	\$327,494	\$344,983	
	SUBACTIVITY GROUP TOTAL	\$438,934	\$241,730	\$-2,357	-0.98%	\$239,373	\$240,677	\$327,494	\$344,983	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$241,730	\$240,677	\$327,494		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-1,128				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					<u>-1,229</u>				
	SUBTOTAL APPROPRIATED AMOUNT					239,373				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>1,304</u>				
	SUBTOTAL BASELINE FUNDING					240,677				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						6,223	7,418		
	Functional Transfers						1,487	3,061		
	Program Changes						<u>79,107</u>	<u>7,010</u>		
	NORMALIZED CURRENT ESTIMATE					\$240,677	\$327,494	\$344,983		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 241,730
1. Congressional Adjustments	\$ -2,357
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,128
i) Excess O&M Funding Based on Prior Year Execution	\$ -724
ii) Unobligated Balances	\$ -404
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,229
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -738
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -401
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -85
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -5
FY 2007 Appropriated Amount	\$ 239,373
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,304
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 1,304
i) Increases.....	\$ 2,490

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Detail by Subactivity Group: Management/Operational Headquarters

a) Civilian Pay Adjustment \$ 2,490
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -1,186

a) Fact of Life Program Adjustments \$ -1,186
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 240,677

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 240,677

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 240,677

6. Price Change \$ 6,223

7. Transfers..... \$ 1,487

a) Transfers In \$ 1,487

i) Military-to-Civilian Conversions \$ 1,487
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....	\$ 79,107
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 79,107

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i) Combatant Command Headquarters Missions..... \$ 68,192

The increase is due to the refinement of the Air Force Transformational Flight Plan. It reflects the proper and sustainable level of funding to support combatant command headquarters programs. These programs are instrumental in posturing for the long war on terror and include:

- Cooperative Defense Initiative (CDI) to enhance national and regional capabilities to respond to Weapons of Mass Destruction incidents for countries of the Gulf Cooperative Council plus Jordan and Egypt. CDI involves information-sharing and multi-lateral exercises with CDI partners.
- Theater Security Cooperation (TSC) providing transportation, travel, and contractor support for regional security and exercises. As our partnerships grow with Pakistan, Jordan, Iraq, & Afghanistan funds are needed to maximize relationship growth and continue to expand our theater strategy across the AOR.
- Strategic mission support for 24 hour operations. Provides capability for lessons learned, strategic logistics and mobility planning, force management planning, strategic communications, Joint Intelligence Operations Center (JIOC) intelligence support, and AOR mission critical travel.
- Capability for information operations support to combatant commanders
- Global Information Grid (GiG) defense efforts at a time of increasing vulnerability/attack. Provides information operations (IO) support to combatant commands in the face of increased demands; and provides for the design/development of IO tools.
- Responsive planning timelines across commands' mission sets
- Conducting Joint Multi-Disciplinary Vulnerability Assessments (JMDVA) operations. Allows mitigation of known operational deficiencies, denying enemy forces access to critical elements of information regarding U.S. operations and intent, reducing risk to joint forces.
- Implementation of the National Command Capability
- Voice network infrastructure communications and refresh and sustainment of Non-Secure Internet Protocol Router Network (NIPR); Secure Internet Protocol Router Network (SIPRNET); and Local Area Network (LAN) infrastructure
- Provides interoperable communication to fill coverage gaps and provide contingency cellular service across the NORTHCOM area of responsibility
- Interagency coordination to effectively engage appropriate interagency partners for mutual homeland defense/homeland security activities including consequence management missions
- Expanded USNORTHCOM counter drug/counter narco terrorism mission in conjunction with Homeland Defense
- Partnership to defeat terrorism which partners all elements of national power (military, diplomatic, private sector, academia, media) into a coordinated front against terrorism.
- Command and control and administrative capabilities
- Defense Critical Infrastructure Program to assure the availability of networked assets critical to DoD missions by identifying 1) what is critical; 2) what is vulnerable; and 3) what can and should be done to mitigate risks

Funding also provides for start-up, operation, and sustainment for the new North American Aerospace Defense Command (NORAD) Maritime Warning Mission. Finally, it provides Special Operations Command, Central operating funds to support the 234% increase in manpower since 9/11.

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(FY 2007 Base: \$70,337)

ii) Civilian Pay..... \$ 8,015

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. (FY 2007 Base: \$170,789)

iii) Defense Review Initiative..... \$ 2,900

Normalizes support for the Quadrennial Defense Review and other defense review activities. (FY 2007 Base: \$69,530)

9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 327,494

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13,796</u>	<u>15,044</u>	<u>15,511</u>	<u>14,687</u>	<u>467</u>	<u>-824</u>
Officer	4,437	4,383	4,602	4,423	219	-179
Enlisted	9,359	10,661	10,909	10,264	248	-645
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14,730</u>	<u>15,127</u>	<u>15,292</u>	<u>15,184</u>	<u>165</u>	<u>-108</u>
Officer	4,395	4,384	4,525	4,589	141	64
Enlisted	10,335	10,743	10,767	10,595	24	-172
<u>Civilian FTEs (Total)</u>	<u>3,006</u>	<u>3,203</u>	<u>3,165</u>	<u>3,159</u>	<u>-38</u>	<u>-6</u>
U.S. Direct Hire	2,967	3,165	3,118	3,122	-47	4
Foreign National Direct Hire	<u>12</u>	<u>12</u>	<u>27</u>	<u>26</u>	<u>15</u>	<u>-1</u>
Total Direct Hire	2,979	3,177	3,145	3,148	-32	3
Foreign National Indirect Hire	27	26	20	11	-6	-9
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>55,232</u>	<u>52,185</u>	<u>56,889</u>	<u>60,062</u>	<u>4,704</u>	<u>3,173</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	131,401	0	3,187	-3,819	130,769
103	WAGE BOARD	32,472	0	787	1,138	34,397
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	628	0	14	-176	466
107	SEPARATION INCENTIVES	133	0	0	-133	0
110	UNEMPLOYMENT COMP	11	0	0	-11	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	164,645	0	3,988	-3,001	165,632
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	52,500	0	1,260	-43,897	9,863
	TOTAL TRAVEL	52,500	0	1,260	-43,897	9,863
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	99	0	36	476	611
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	282	0	19	-264	37
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,252	0	30	1,375	2,657
	TOTAL DWCF SUPPLIES AND MATERIALS	1,633	0	85	1,587	3,305
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,671	0	40	-1,342	369
	TOTAL DWCF EQUIPMENT PURCHASES	1,671	0	40	-1,342	369
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	939	0	26	-965	0
	TOTAL OTHER FUND PURCHASES	939	0	26	-965	0

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	674	0	35	-528	181
705	AMC CHANNEL CARGO	4	0	0	-4	0
708	MSC CHARTED CARGO	0	0	0	0	0
719	MTMC CARGO OPERATIONS	21	0	-1	-20	0
771	COMMERCIAL TRANSPORTATION	394	0	8	-335	67
	TOTAL TRANSPORTATION	1,093	0	42	-887	248
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,133	0	124	-100	5,157
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	11	11
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,456	0	107	-4,278	285
915	RENTS (NON-GSA)	276	0	7	463	746
917	POSTAL SERVICES (U.S.P.S.)	49	0	0	3	52
920	SUPPLIES & MATERIALS (NON-DWCF)	15,284	0	366	-10,132	5,518
921	PRINTING & REPRODUCTION	470	0	11	38	519
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,020	0	240	-8,488	1,772
923	FACILITY MAINTENANCE BY CONTRACT	1,111	0	27	755	1,893
925	EQUIPMENT (NON-DWCF)	10,149	0	244	-6,660	3,733
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	5,029	5,029
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,867	0	165	-7,028	4
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	3	3
934	ENGINEERING & TECHNICAL SERVICES	170	0	4	-170	4
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	2,356	2,357
989	OTHER CONTRACTS	162,460	0	3,899	-132,541	33,818
998	OTHER COSTS	6	0	0	353	359
	TOTAL OTHER PURCHASES	216,453	0	5,194	-160,387	61,260
Grand Total		438,934	0	10,635	-208,892	240,677

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Management/Operational Headquarters

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	130,769	0	3,662	5,356	139,787
103	WAGE BOARD	34,397	0	963	2,233	37,593
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	466	-276	11	368	569
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	165,632	-276	4,636	7,957	177,949
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,863	0	225	9,142	19,230
	TOTAL TRAVEL	9,863	0	225	9,142	19,230
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	611	0	52	599	1,262
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	2	-1	38
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,657	0	61	619	3,337
	TOTAL DWCF SUPPLIES AND MATERIALS	3,305	0	115	1,217	4,637
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	369	0	8	23	400
	TOTAL DWCF EQUIPMENT PURCHASES	369	0	8	23	400
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	0	0	0	1,030	1,030
	TOTAL OTHER FUND PURCHASES	0	0	0	1,030	1,030

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	181	0	81	439	701
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	80	80
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	67	0	2	59	128
	TOTAL TRANSPORTATION	248	0	83	578	909
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,157	0	144	1,545	6,846
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	3	14
914	PURCHASED COMMUNICATIONS (NON-DWCF)	285	0	7	4,459	4,751
915	RENTS (NON-GSA)	746	0	17	208	971
917	POSTAL SERVICES (U.S.P.S.)	52	0	0	154	206
920	SUPPLIES & MATERIALS (NON-DWCF)	5,518	0	126	2,899	8,543
921	PRINTING & REPRODUCTION	519	0	11	44	574
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,772	0	41	867	2,680
923	FACILITY MAINTENANCE BY CONTRACT	1,893	0	44	579	2,516
925	EQUIPMENT (NON-DWCF)	3,733	0	86	3,546	7,365
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,029	0	116	118	5,263
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	2,061	2,065
933	STUDIES, ANALYSIS, & EVALUATIONS	3	0	0	-3	0
934	ENGINEERING & TECHNICAL SERVICES	4	0	0	-4	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,357	0	54	156	2,567
989	OTHER CONTRACTS	33,818	0	778	43,763	78,359
998	OTHER COSTS	359	0	8	252	619
	TOTAL OTHER PURCHASES	61,260	0	1,432	60,647	123,339
Grand Total		240,677	-276	6,499	80,594	327,494

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	139,787	0	3,460	5,319	148,566
103	WAGE BOARD	37,593	0	930	424	38,947
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	569	-281	13	518	819
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	177,949	-281	4,403	6,261	188,332
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	19,230	0	424	638	20,292
	TOTAL TRAVEL	19,230	0	424	638	20,292
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,262	0	5	39	1,306
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	38	0	2	-2	38
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,337	0	73	291	3,701
	TOTAL DWCF SUPPLIES AND MATERIALS	4,637	0	80	328	5,045
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	400	0	9	6	415
	TOTAL DWCF EQUIPMENT PURCHASES	400	0	9	6	415
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	1,030	0	36	-26	1,040
	TOTAL OTHER FUND PURCHASES	1,030	0	36	-26	1,040

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	701	0	25	-186	540
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	80	0	-6	8	82
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	128	0	3	6	137
	TOTAL TRANSPORTATION	909	0	22	-172	759
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6,846	0	169	1,364	8,379
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	0	14
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,751	0	105	349	5,205
915	RENTS (NON-GSA)	971	0	21	8	1,000
917	POSTAL SERVICES (U.S.P.S.)	206	0	0	7	213
920	SUPPLIES & MATERIALS (NON-DWCF)	8,543	0	188	99	8,830
921	PRINTING & REPRODUCTION	574	0	13	2	589
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,680	0	59	-11	2,728
923	FACILITY MAINTENANCE BY CONTRACT	2,516	0	54	407	2,977
925	EQUIPMENT (NON-DWCF)	7,365	0	162	122	7,649
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,263	0	116	-5	5,374
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,065	0	45	-207	1,903
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,567	0	56	55	2,678
989	OTHER CONTRACTS	78,359	0	1,724	995	81,078
998	OTHER COSTS	619	0	13	-149	483
	TOTAL OTHER PURCHASES	123,339	0	2,725	3,036	129,100
Grand Total		327,494	-281	7,699	10,071	344,983

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities is classified. Details will be provided under separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under separate cover upon request.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
A. Program Elements										
1.	TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$334,051	\$350,629	\$0	0.00%	\$350,629	\$350,430	\$485,784	\$519,642	
	SUBACTIVITY GROUP TOTAL	\$334,051	\$350,629	\$0	0.00%	\$350,629	\$350,430	\$485,784	\$519,642	
							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING							\$350,629	\$350,430	\$485,784	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						350,629			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-199			
	SUBTOTAL BASELINE FUNDING						350,430			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							8,361	10,859	
	Functional Transfers							83,143	1,906	
	Program Changes							43,850	21,093	
	NORMALIZED CURRENT ESTIMATE						\$350,430	\$485,784	\$519,642	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		350,629
1. Congressional Adjustments			\$ 0
FY 2007 Appropriated Amount			\$ 350,629
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -199
a) Functional Transfers			\$ 0
b) Technical Adjustments.....			\$ -199
i) Increases.....			\$ 0
ii) Decreases			\$ -199
a) Civilian Pay Adjustment			\$ -199
<p style="margin-left: 40px;">FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.</p>			
FY 2007 Appropriated and Supplemental Funding			\$ 350,430
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2007 Estimate.....			\$ 350,430
5. Less: Emergency Supplemental Funding.....			\$ 0
Normalized FY 2007 Current Estimate			\$ 350,430

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6. Price Change		\$ 8,361
7. Transfers.....		\$ 83,143
a) Transfers In		\$ 83,143
i) Tactical Intelligence and Special Activities		\$ 82,151
Tactical Intelligence and Special Activity programs are classified. Details will be provided under separate cover upon request. (FY 2007 Base: \$350,430)		
ii) Military-to-Civilian Conversions		\$ 992
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases		\$ 43,850
a) Annualization of New FY 2007 Program		\$ 0
b) One-Time FY 2008 Costs		\$ 0
c) Program Growth in FY 2008		\$ 43,850
i) Tactical Intelligence and Special Activities		\$ 43,692
Tactical Intelligence and Special Activity programs are classified. Details will be provided under separate cover upon request.		
ii) Civilian Pay		\$ 158
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. (FY 2007 Base: \$57,452)		
9. Program Decreases		\$ 0
FY 2008 Budget Request		\$ 485,784

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>765</u>	<u>1,014</u>	<u>867</u>	<u>862</u>	<u>-147</u>	<u>-5</u>
Officer	294	332	283	282	-49	-1
Enlisted	471	682	584	580	-98	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>943</u>	<u>1,141</u>	<u>1,102</u>	<u>981</u>	<u>-39</u>	<u>-121</u>
Officer	323	355	343	323	-12	-20
Enlisted	620	786	759	658	-27	-101
<u>Civilian FTEs (Total)</u>	<u>516</u>	<u>563</u>	<u>641</u>	<u>678</u>	<u>78</u>	<u>37</u>
U.S. Direct Hire	516	563	641	678	78	37
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	516	563	641	678	78	37
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>99,864</u>	<u>102,046</u>	<u>93,933</u>	<u>91,875</u>	<u>-8,113</u>	<u>-2,058</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	47,040	0	1,141	5,446	53,627
103	WAGE BOARD	4,490	0	109	-774	3,825
107	SEPARATION INCENTIVES	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,580	0	1,250	4,622	57,452
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,711	0	233	-9,737	207
	TOTAL TRAVEL	9,711	0	233	-9,737	207
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	202	0	73	-246	29
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,122	0	552	-8,318	356
417	LOCAL PROC DWCF MANAGED SUPL MAT	854	0	20	-808	66
	TOTAL DWCF SUPPLIES AND MATERIALS	9,178	0	645	-9,372	451
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	93	0	2	79	174
	TOTAL DWCF EQUIPMENT PURCHASES	93	0	2	79	174
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	142	0	4	-145	1
	TOTAL OTHER FUND PURCHASES	142	0	4	-145	1
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	291	0	6	-297	0
	TOTAL TRANSPORTATION	291	0	6	-297	0

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	435	0	10	-445	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	234	0	6	-240	0
915	RENTS (NON-GSA)	0	0	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	11	11
920	SUPPLIES & MATERIALS (NON-DWCF)	5,491	0	132	-4,955	668
922	EQUIPMENT MAINTENANCE BY CONTRACT	930	0	22	-929	23
923	FACILITY MAINTENANCE BY CONTRACT	79	0	2	-81	0
925	EQUIPMENT (NON-DWCF)	1,006	0	24	512	1,542
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,630	0	135	3,361	9,126
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,039	0	49	-2,088	0
934	ENGINEERING & TECHNICAL SERVICES	129	0	3	-132	0
989	OTHER CONTRACTS	247,052	0	5,930	27,793	280,775
998	OTHER COSTS	31	0	1	-32	0
	TOTAL OTHER PURCHASES	263,056	0	6,314	22,775	292,145
Grand Total		334,051	0	8,454	7,925	350,430

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	53,627	0	1,501	56,146
103	WAGE BOARD	3,825	0	107	4,065
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,452	0	1,608	60,211
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	207	0	5	228
	TOTAL TRAVEL	207	0	5	228
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	29	0	2	59
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	356	0	20	369
417	LOCAL PROC DWCF MANAGED SUPL MAT	66	0	2	68
	TOTAL DWCF SUPPLIES AND MATERIALS	451	0	24	496
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	174	0	4	178
	TOTAL DWCF EQUIPMENT PURCHASES	174	0	4	178
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	1
	TOTAL OTHER FUND PURCHASES	1	0	0	1
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	123
915	RENTS (NON-GSA)	0	0	0	60
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	11
920	SUPPLIES & MATERIALS (NON-DWCF)	668	0	15	-147
922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	1	3
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,542	0	36	37
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,126	0	210	3,229
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	1
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	280,775	0	6,458	122,499
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	292,145	0	6,720	125,805
Grand Total		350,430	0	8,361	126,993
					485,784

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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	56,146	0	1,390	574	58,110
103	WAGE BOARD	4,065	0	101	15	4,181
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,211	0	1,491	589	62,291
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	228	0	5	0	233
	TOTAL TRAVEL	228	0	5	0	233
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	59	0	0	1	60
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	369	0	15	-9	375
417	LOCAL PROC DWCF MANAGED SUPL MAT	68	0	1	0	69
	TOTAL DWCF SUPPLIES AND MATERIALS	496	0	16	-8	504
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	178	0	4	-1	181
	TOTAL DWCF EQUIPMENT PURCHASES	178	0	4	-1	181
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	0	1
	TOTAL OTHER FUND PURCHASES	1	0	0	0	1
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	123	0	3	541
915	RENTS (NON-GSA)	60	0	1	413
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	536	0	12	265
922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	1	2
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,615	0	36	430
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,565	0	276	-179
930	OTHER DEPOT MAINT (NON-DWCF)	1	0	0	-1
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	409,732	0	9,014	20,948
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	424,670	0	9,343	22,419
Grand Total		485,784	0	10,859	22,999
				519,642	

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Activity Group: Space Operations
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I. Description of Operations Financed:

The spacelift ranges are composed of the Western Range, headquartered at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, headquartered at the 45th Space Wing, Patrick AFB, FL. The spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The spacelift ranges consist of range operations control centers, hardware and software required to provide command and control of day-to-day range and launch operations. They consist of instrumentation that provides range safety and user metric data through the use of launch vehicle telemetry, weather instruments, metrics, optics, range surveillance and vehicle uplink capabilities. They also provide a conduit for sending all voice, video and data to and from remote and local instrumentation sites. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Also, spacelift range funding pays for contractor payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The spacelift range functions are critical to the success of all supported space launches and test evaluations. Operation and maintenance of launch pads are funded in Subactivity Group 13B, Launch Vehicles.

II. Force Structure Summary:

The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	LAUNCH FACILITIES	\$328,424	\$324,467	\$-8,339	-2.57%	\$316,128	\$302,642	\$321,465	\$331,586	
	SUBACTIVITY GROUP TOTAL	\$328,424	\$324,467	\$-8,339	-2.57%	\$316,128	\$302,642	\$321,465	\$331,586	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$324,467	\$302,642	\$321,465	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-5,045			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-3,294			
	SUBTOTAL APPROPRIATED AMOUNT						316,128			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-13,486			
	SUBTOTAL BASELINE FUNDING						302,642			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							7,513	7,054	
	Functional Transfers							0	0	
	Program Changes							11,310	3,067	
	NORMALIZED CURRENT ESTIMATE						\$302,642	\$321,465	\$331,586	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 324,467
1. Congressional Adjustments	\$ -8,339
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -5,045
i) Excess O&M Funding Based on Prior Year Execution	\$ -3,033
ii) Unobligated Balances	\$ -2,012
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,294
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,833
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,017
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -399
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -45
FY 2007 Appropriated Amount	\$ 316,128
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -13,486
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -13,486
i) Increases.....	\$ 950

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a) Civilian Pay Adjustment \$ 950
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -14,436

a) Fact of Life Program Adjustments \$ -14,436
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 302,642

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 302,642

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 302,642

6. Price Change \$ 7,513

7. Transfers..... \$ 0

8. Program Increases \$ 11,970

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 11,970

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i) Launch Facility System Upgrades \$ 7,804
This increase funds the replacement of obsolete communication equipment which will enable the launch facilities located at Patrick AFB and Vandenberg AFB to meet and maintain safety and launch requirements. These ranges constitute our only national launch capability and are essential for the existence and viability of all national space, satellite and ballistic missile testing programs. (FY 2007 Base: \$302,642)

ii) Ground Fuel \$ 4,166
Increase supports the ground fuels to assure operations are maintained at a minimum readiness level. (FY 2007 Base: \$3,186)

9. Program Decreases..... \$ -660

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -660

i) Civilian Pay..... \$ -660
Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$23,820)

FY 2008 Budget Request..... \$ 321,465

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IV. Performance Criteria and Evaluation Summary:

<u>SUPPORTED LAUNCHES BY VEHICLE</u> <u>(DoD, NASA AND COMMERCIAL)</u>	FY 2006	FY 2007	FY2008	FY2009
Atlas.....	1	6	7	3
Delta	5	11	6	5
Minotaur.....	1	2	0	2
Pegasus	1	0	1	1
Taurus.....	0	0	0	1
Space Shuttle	2	2	0	0
ICBMs	4	5	4	4
Other.....	<u>2</u>	<u>3</u>	<u>1</u>	<u>1</u>
Total.....	16	29	19	17

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>515</u>	<u>492</u>	<u>491</u>	<u>482</u>	<u>-1</u>	<u>-9</u>
Officer	172	135	134	131	-1	-3
Enlisted	343	357	357	351	0	-6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>548</u>	<u>499</u>	<u>491</u>	<u>484</u>	<u>-8</u>	<u>-7</u>
Officer	139	136	134	131	-2	-3
Enlisted	409	363	357	353	-6	-4
<u>Civilian FTEs (Total)</u>	<u>352</u>	<u>364</u>	<u>356</u>	<u>356</u>	<u>-8</u>	<u>0</u>
U.S. Direct Hire	352	364	356	356	-8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	352	364	356	356	-8	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>97,599</u>	<u>65,440</u>	<u>66,930</u>	<u>68,739</u>	<u>1,490</u>	<u>1,809</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	30,843	0	749	-10,773	20,819
103	WAGE BOARD	3,512	0	85	-596	3,001
107	SEPARATION INCENTIVES	25	0	0	-25	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,380	0	834	-11,394	23,820
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,909	0	94	-3,028	975
	TOTAL TRAVEL	3,909	0	94	-3,028	975
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,239	0	1,530	-2,583	3,186
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,859	0	126	-1,114	871
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,669	0	40	4,289	5,998
	TOTAL DWCF SUPPLIES AND MATERIALS	7,767	0	1,696	592	10,055
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	11	0	1	6	18
507	GSA MANAGED EQUIPMENT	70	0	1	478	549
	TOTAL DWCF EQUIPMENT PURCHASES	81	0	2	484	567
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,228	0	60	290	2,578
	TOTAL OTHER FUND PURCHASES	2,228	0	60	290	2,578

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	1,301	0	170	-1,471	0
715	MSC APF	60	0	-11	-49	0
771	COMMERCIAL TRANSPORTATION	9	0	0	774	783
	TOTAL TRANSPORTATION	1,370	0	159	-746	783
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	1	1
920	SUPPLIES & MATERIALS (NON-DWCF)	883	0	21	2,331	3,235
921	PRINTING & REPRODUCTION	0	0	0	1	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,841	0	380	-2,602	13,619
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	99	99
925	EQUIPMENT (NON-DWCF)	787	0	19	-406	400
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	253,377	0	6,081	-34,606	224,852
932	MANAGEMENT & PROFESSIONAL SUP SVS	743	0	18	978	1,739
933	STUDIES, ANALYSIS, & EVALUATIONS	483	0	12	-493	2
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	3	3
987	OTHER INTRA-GOVERNMENTAL PURCHASES	225	0	5	2	232
989	OTHER CONTRACTS	6,350	0	153	8,950	15,453
998	OTHER COSTS	0	0	0	4,228	4,228
	TOTAL OTHER PURCHASES	278,689	0	6,689	-21,514	263,864
	Grand Total	328,424	0	9,534	-35,316	302,642

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,819	0	583	-954	20,448
103	WAGE BOARD	3,001	0	84	294	3,379
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,820	0	667	-660	23,827
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	975	0	22	234	1,231
	TOTAL TRAVEL	975	0	22	234	1,231
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,186	0	270	3,845	7,301
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	871	0	49	24	944
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,998	0	138	434	6,570
	TOTAL DWCF SUPPLIES AND MATERIALS	10,055	0	457	4,303	14,815
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	18	0	1	-1	18
507	GSA MANAGED EQUIPMENT	549	0	13	24	586
	TOTAL DWCF EQUIPMENT PURCHASES	567	0	14	23	604
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,578	0	268	-1,057	1,789
	TOTAL OTHER FUND PURCHASES	2,578	0	268	-1,057	1,789
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
715	MSC APF	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	783	0	17	47	847
	TOTAL TRANSPORTATION	783	0	17	47	847

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	5,947	5,947
915	RENTS (NON-GSA)	1	0	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,235	0	74	182	3,491
921	PRINTING & REPRODUCTION	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,619	0	314	883	14,816
923	FACILITY MAINTENANCE BY CONTRACT	99	0	2	7	108
925	EQUIPMENT (NON-DWCF)	400	0	9	22	431
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	224,852	0	5,172	-92	229,932
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,739	0	40	255	2,034
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	3	0	0	-3	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	232	0	5	-6	231
989	OTHER CONTRACTS	15,453	0	355	1,020	16,828
998	OTHER COSTS	4,228	0	97	207	4,532
	TOTAL OTHER PURCHASES	263,864	0	6,068	8,420	278,352
Grand Total		302,642	0	7,513	11,310	321,465

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	20,448	0	506	37	20,991
103	WAGE BOARD	3,379	0	84	17	3,480
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,827	0	590	54	24,471
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,231	0	27	-161	1,097
	TOTAL TRAVEL	1,231	0	27	-161	1,097
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7,301	0	36	117	7,454
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	944	0	38	-18	964
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,570	0	145	-113	6,602
	TOTAL DWCF SUPPLIES AND MATERIALS	14,815	0	219	-14	15,020
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	18	0	1	-1	18
507	GSA MANAGED EQUIPMENT	586	0	13	0	599
	TOTAL DWCF EQUIPMENT PURCHASES	604	0	14	-1	617
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	1,789	0	63	-12	1,840
	TOTAL OTHER FUND PURCHASES	1,789	0	63	-12	1,840
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
715	MSC APF	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	847	0	18	-3	862
	TOTAL TRANSPORTATION	847	0	18	-3	862

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Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,947	0	131	-34	6,044
915	RENTS (NON-GSA)	1	0	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,491	0	77	2	3,570
921	PRINTING & REPRODUCTION	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,816	0	326	-469	14,673
923	FACILITY MAINTENANCE BY CONTRACT	108	0	2	0	110
925	EQUIPMENT (NON-DWCF)	431	0	9	0	440
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	229,932	0	5,059	2,696	237,687
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,034	0	45	-15	2,064
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	231	0	5	-2	234
989	OTHER CONTRACTS	16,828	0	370	2,440	19,638
998	OTHER COSTS	4,532	0	99	-1,414	3,217
	TOTAL OTHER PURCHASES	278,352	0	6,123	3,204	287,679
Grand Total		321,465	0	7,054	3,067	331,586

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed:

The Medium Launch Vehicles program (Delta II) provides launch and operational support for Department of Defense (DoD) and National Reconnaissance Office (NRO) space programs. The Delta II space launch capability at Cape Canaveral Air Force Station, Florida and Vandenberg Air Force Base, California provide assured access to space for DoD and NRO programs. The current launch system program is transitioning to the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V. Like the heritage launch systems, EELV will satisfy medium to heavy lift requirements for the DoD, national and civil users at both launch ranges. Launch rates are based on customer needs and priorities. There are three DoD launch strategies: deployment - establishing new satellite constellations; sustainment - replacing satellites in an existing satellite constellation; and augmentation - adding satellites to an existing satellite constellation. Priority is established based on national needs. Resources also finance services supporting the various launch capabilities: fuel, overtime, launch pad refurbishment and maintenance.

II. Force Structure Summary:

Launch Vehicles support various NRO and DoD satellite systems, including: Navigational Satellite/Global Positioning System; Defense Meteorological Satellite Program; Defense Support Program; Wideband Gap-filler System; Advanced Extremely High Frequency System; and the Space Based Infrared System .

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	LAUNCH VEHICLES	\$71,122	\$59,713	\$-1,562	-2.62%	\$58,151	\$53,264	\$51,072	\$34,049	
	SUBACTIVITY GROUP TOTAL	\$71,122	\$59,713	\$-1,562	-2.62%	\$58,151	\$53,264	\$51,072	\$34,049	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$59,713	\$53,264	\$51,072	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-972			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-590			
	SUBTOTAL APPROPRIATED AMOUNT						58,151			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-4,887			
	SUBTOTAL BASELINE FUNDING						53,264			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,337	1,187	
	Functional Transfers							0	0	
	Program Changes							-3,529	-18,210	
	NORMALIZED CURRENT ESTIMATE						\$53,264	\$51,072	\$34,049	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 59,713
1. Congressional Adjustments	\$ -1,562
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -972
i) Excess O&M Funding Based on Prior Year Execution	\$ -584
ii) Unobligated Balances	\$ -388
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -590
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -328
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -181
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -74
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -7
FY 2007 Appropriated Amount	\$ 58,151
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -4,887
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -4,887
i) Increases.....	\$ 122

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

a) Civilian Pay Adjustment \$ 122
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -5,009

a) Fact of Life Program Adjustments \$ -5,009
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 53,264

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 53,264

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 53,264

6. Price Change \$ 1,337

7. Transfers..... \$ 0

8. Program Increases \$ 31

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 31

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

i) Civilian Pay..... \$ 31

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. (FY 2007 Base: \$2,411)

9. Program Decreases..... \$ -3,560

a) One-Time FY 2007 Costs..... \$ 0

b) Annualization of FY 2007 Program Decreases..... \$ 0

c) Program Decreases in FY 2008..... \$ -3,560

i) Delta II..... \$ -3,560

Funding decrease reflects phasing out Delta II program: completion scheduled for FY 2010. (FY 2007 Base: \$22,463)

FY 2008 Budget Request..... \$ 51,072

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY2008	FY2009
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>				
Falcon 1	0	1	0	0
Minotaur	0	1	2	1
Delta II.....	1	2	3	0
EELV (Atlas V).....	0	2	4	2
EELV (Delta IV)	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total.....	1	8	11	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>237</u>	<u>184</u>	<u>179</u>	<u>174</u>	<u>-5</u>	<u>-5</u>
Officer	121	94	89	87	-5	-2
Enlisted	116	90	90	87	0	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>180</u>	<u>187</u>	<u>181</u>	<u>176</u>	<u>-6</u>	<u>-5</u>
Officer	83	94	91	88	-3	-3
Enlisted	97	93	90	88	-3	-2
<u>Civilian FTEs (Total)</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>29</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	27	28	29	29	1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27	28	29	29	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>49,074</u>	<u>86,107</u>	<u>86,552</u>	<u>88,862</u>	<u>445</u>	<u>2,310</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,153	0	28	992	2,173
103	WAGE BOARD	172	0	4	62	238
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,325	0	32	1,054	2,411
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	645	0	16	-387	274
	TOTAL TRAVEL	645	0	16	-387	274
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	3	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,675	0	114	1,252	3,041
417	LOCAL PROC DWCF MANAGED SUPL MAT	428	0	11	374	813
	TOTAL DWCF SUPPLIES AND MATERIALS	2,103	0	125	1,629	3,857
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7	0	0	92	99
	TOTAL DWCF EQUIPMENT PURCHASES	7	0	0	92	99
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6
	TOTAL OTHER FUND PURCHASES	0	0	0	6	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	1	1
915	RENTS (NON-GSA)	0	0	0	36	36
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4
920	SUPPLIES & MATERIALS (NON-DWCF)	480	0	11	-84	407
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	20	20
923	FACILITY MAINTENANCE BY CONTRACT	14,062	0	336	-14,388	10
925	EQUIPMENT (NON-DWCF)	150	0	5	-95	60
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	28,330	0	680	14,580	43,590
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,685	0	40	-1,725	0
933	STUDIES, ANALYSIS, & EVALUATIONS	91	0	2	-93	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	130	0	3	2,334	2,467
989	OTHER CONTRACTS	22,114	0	531	-22,629	16
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	67,042	0	1,608	-22,033	46,617
Grand Total		71,122	0	1,781	-19,639	53,264

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,173	0	61	18	2,252
103	WAGE BOARD	238	0	7	13	258
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,411	0	68	31	2,510
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	274	0	6	67	347
	TOTAL TRAVEL	274	0	6	67	347
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	3	6
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,041	0	171	72	3,284
417	LOCAL PROC DWCF MANAGED SUPL MAT	813	0	19	61	893
	TOTAL DWCF SUPPLIES AND MATERIALS	3,857	0	190	136	4,183
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	99	0	2	4	105
	TOTAL DWCF EQUIPMENT PURCHASES	99	0	2	4	105
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	1	-1	6
	TOTAL OTHER FUND PURCHASES	6	0	1	-1	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	1
915	RENTS (NON-GSA)	36	0	1	38
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	407	0	9	437
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	21
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	11
925	EQUIPMENT (NON-DWCF)	60	0	1	65
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	43,590	0	1,002	40,507
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,467	0	57	2,664
989	OTHER CONTRACTS	16	0	0	58
998	OTHER COSTS	0	0	0	109
	TOTAL OTHER PURCHASES	46,617	0	1,070	43,921
Grand Total		53,264	0	1,337	51,072

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,252	0	56	5	2,313
103 WAGE BOARD	258	0	6	0	264
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,510	0	62	5	2,577
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	347	0	8	-303	52
TOTAL TRAVEL	347	0	8	-303	52
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	6	0	0	-3	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,284	0	131	-3,414	1
417 LOCAL PROC DWCF MANAGED SUPL MAT	893	0	20	-902	11
TOTAL DWCF SUPPLIES AND MATERIALS	4,183	0	151	-4,319	15
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	105	0	2	-98	9
TOTAL DWCF EQUIPMENT PURCHASES	105	0	2	-98	9
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
TOTAL OTHER FUND PURCHASES	6	0	0	0	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	0	1
915	RENTS (NON-GSA)	38	0	1	-39	0
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	0	4
920	SUPPLIES & MATERIALS (NON-DWCF)	437	0	10	-431	16
922	EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	-10	11
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-1	10
925	EQUIPMENT (NON-DWCF)	65	0	1	-59	7
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	40,507	0	891	-10,166	31,232
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,664	0	58	-2,696	26
989	OTHER CONTRACTS	58	0	1	-38	21
998	OTHER COSTS	109	0	2	-55	56
	TOTAL OTHER PURCHASES	43,921	0	964	-13,495	31,390
Grand Total		51,072	0	1,187	-18,210	34,049

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. The Space Test and Evaluation Center performs space test and support operations for Department of Defense's (DoD) advanced technology satellites. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, and communications links required to operate national security satellites for both operational and research and development. AFSCN activities include AFSCN operations, and Satellite Control Network (SCN) communications, maintenance, and sustainment. AFSCN provides funding for operation, maintenance, logistics and management of control centers, remote tracking stations and support elements. AFSCN communications provide funding for the operation and maintenance of an extensive mission communications network interfacing Onizuka AFS, California and Schriever AFB, Colorado and the worldwide tracking stations to support assigned DoD, National Air and Space Administration and classified space programs. The program also funds satellite mission communications, launch, wire and administrative communications and radio frequency analysis required by operational DoD and national satellites. In addition, the sustainment effort provides software and hardware maintenance, engineering support and on-site operations to support Air Force Space Command (AFSPC) and the Program Office.

II. Force Structure Summary:

Space Control Systems facilities and equipment include two control nodes and fifteen antennas located at eight remote tracking stations and two transportable spacecraft check-out assets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ In Thousands):

		FY 2007							
A. Program Elements		FY 2006	Budget			Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate
1.	SPACE CONTROL SYSTEMS	\$207,560	\$255,325	\$-6,509	-2.55%	\$248,816	\$229,596	\$233,190	\$229,595
	SUBACTIVITY GROUP TOTAL	\$207,560	\$255,325	\$-6,509	-2.55%	\$248,816	\$229,596	\$233,190	\$229,595
B. Reconciliation Summary:						Change	Change	Change	
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING					\$255,325	\$229,596	\$233,190	
	Congressional Adjustments (Distributed)					0			
	Congressional Adjustments (Undistributed)					-4,015			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					-2,494			
	SUBTOTAL APPROPRIATED AMOUNT					248,816			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2007 to 2007 Only)					-19,220			
	SUBTOTAL BASELINE FUNDING					229,596			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						6,650	5,189	
	Functional Transfers						-10,348	0	
	Program Changes						7,292	-8,784	
	NORMALIZED CURRENT ESTIMATE					\$229,596	\$233,190	\$229,595	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 255,325
1. Congressional Adjustments	\$ -6,509
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,015
i) Excess O&M Funding Based on Prior Year Execution	\$ -2,417
ii) Unobligated Balances	\$ -1,598
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,494
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,351
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -785
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -319
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -39
FY 2007 Appropriated Amount	\$ 248,816
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -19,220
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -19,220
i) Increases.....	\$ 1,031

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a) Civilian Pay Adjustment \$ 1,031
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -20,251

a) Fact of Life Program Adjustments \$ -20,251
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 229,596

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 229,596

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 229,596

6. Price Change \$ 6,650

7. Transfers..... \$ -10,348

a) Transfers In \$ 0

b) Transfers Out \$ -10,348

i) Long Haul Communications \$ -10,348
 Realign leased communications circuit resources from Major Command to Air Force Communications Agency to streamline new billing process directed by OSD. This funding is now in SAG 42B Servicewide Communications.

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8. Program Increases.....	\$ 7,973
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 7,973
i) Critical Space Operations.....	\$ 7,973
<p style="margin-left: 40px;">This increase funds the site preparation, operations, maintenance, and sustainment for the new tracking stations which are to be fielded in FY 2008. These two new tracking stations are located at Diego Garcia and Oakhanger, England. These tracking stations will be set-up and maintained under the Air Force Satellite Control Network modernization program. (FY 2007 Base: \$222,362)</p>	
9. Program Decreases.....	\$ -681
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases.....	\$ 0
c) Program Decreases in FY 2008.....	\$ -681
i) Civilian Pay.....	\$ -681
<p style="margin-left: 40px;">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. (FY 2007 Base: \$19,054)</p>	
FY 2008 Budget Request.....	\$ 233,190

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY2008	FY2009
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY				
Satellite Contacts:				
Daily (Projected Average)	410	462	466	483
Annually (Projected).....	149,624	168,690	169,909	176,368
Network Support Hours	75,608	81,747	83,782	87,706

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>517</u>	<u>492</u>	<u>489</u>	<u>446</u>	<u>-3</u>	<u>-43</u>
Officer	144	135	133	108	-2	-25
Enlisted	373	357	356	338	-1	-18
<u>Active Military Average Strength (A/S) (Total)</u>	<u>523</u>	<u>504</u>	<u>490</u>	<u>467</u>	<u>-14</u>	<u>-23</u>
Officer	138	136	134	120	-2	-14
Enlisted	385	368	356	347	-12	-9
<u>Civilian FTEs (Total)</u>	<u>228</u>	<u>229</u>	<u>223</u>	<u>214</u>	<u>-6</u>	<u>-9</u>
U.S. Direct Hire	228	229	223	214	-6	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	228	229	223	214	-6	-9
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>88,294</u>	<u>83,205</u>	<u>84,785</u>	<u>86,818</u>	<u>1,580</u>	<u>2,033</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	18,393	0	445	-1,795	17,043
103	WAGE BOARD	1,738	0	42	231	2,011
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,131	0	487	-1,564	19,054
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,303	0	55	-1,130	1,228
	TOTAL TRAVEL	2,303	0	55	-1,130	1,228
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	7	-10	16
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,704	0	252	272	4,228
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,713	0	41	-33	1,721
	TOTAL DWCF SUPPLIES AND MATERIALS	5,436	0	300	229	5,965
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	136	0	3	-64	75
	TOTAL DWCF EQUIPMENT PURCHASES	136	0	3	-64	75
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,661	0	99	11,932	15,692
	TOTAL OTHER FUND PURCHASES	3,661	0	99	11,932	15,692
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	136	0	3	-75	64
	TOTAL TRANSPORTATION	136	0	3	-75	64

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	55	0	1	-56	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	529	0	12	118	659
915	RENTS (NON-GSA)	44	0	1	38	83
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	85	85
920	SUPPLIES & MATERIALS (NON-DWCF)	1,583	0	37	64	1,684
921	PRINTING & REPRODUCTION	9	0	0	58	67
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,386	0	273	3,040	14,699
923	FACILITY MAINTENANCE BY CONTRACT	299	0	8	-304	3
925	EQUIPMENT (NON-DWCF)	1,016	0	23	-287	752
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	148,692	0	3,568	11,799	164,059
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,997	0	72	-3,068	1
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4	4
987	OTHER INTRA-GOVERNMENTAL PURCHASES	321	0	8	-229	100
989	OTHER CONTRACTS	8,826	0	212	-3,717	5,321
998	OTHER COSTS	0	0	0	1	1
	TOTAL OTHER PURCHASES	175,757	0	4,215	7,546	187,518
Grand Total		207,560	0	5,162	16,874	229,596

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	17,043	0	477	-829	16,691
103	WAGE BOARD	2,011	0	56	149	2,216
	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,054	0	533	-680	18,907
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,228	-34	29	307	1,530
	TOTAL TRAVEL	1,228	-34	29	307	1,530
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	16	-28	1	11	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,228	0	238	152	4,618
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,721	0	40	124	1,885
	TOTAL DWCF SUPPLIES AND MATERIALS	5,965	-28	279	287	6,503
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	75	0	2	0	77
	TOTAL DWCF EQUIPMENT PURCHASES	75	0	2	0	77
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	15,692	0	1,632	-12,298	5,026
	TOTAL OTHER FUND PURCHASES	15,692	0	1,632	-12,298	5,026
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	64	0	1	3	68
	TOTAL TRANSPORTATION	64	0	1	3	68

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	659	0	15	1,575
915	RENTS (NON-GSA)	83	0	2	8
917	POSTAL SERVICES (U.S.P.S.)	85	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	1,684	-29	39	97
921	PRINTING & REPRODUCTION	67	0	2	26
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,699	0	337	850
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0
925	EQUIPMENT (NON-DWCF)	752	0	18	42
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	164,059	-45	3,773	7,749
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	-1
934	ENGINEERING & TECHNICAL SERVICES	4	0	0	-1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	100	0	2	-6
989	OTHER CONTRACTS	5,321	0	123	-1,587
998	OTHER COSTS	1	0	-1	568
	TOTAL OTHER PURCHASES	187,518	-74	4,310	9,325
Grand Total		229,596	-136	6,786	-3,056

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	16,691	0	413	-802	16,302
103	WAGE BOARD	2,216	0	55	6	2,277
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,907	0	468	-796	18,579
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,530	-35	34	-166	1,363
	TOTAL TRAVEL	1,530	-35	34	-166	1,363
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	-29	0	29	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,618	0	185	-92	4,711
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,885	0	41	-29	1,897
	TOTAL DWCF SUPPLIES AND MATERIALS	6,503	-29	226	-92	6,608
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	77	0	2	1	80
	TOTAL DWCF EQUIPMENT PURCHASES	77	0	2	1	80
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5,026	0	176	-33	5,169
	TOTAL OTHER FUND PURCHASES	5,026	0	176	-33	5,169
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	68	0	1	1	70
	TOTAL TRANSPORTATION	68	0	1	1	70

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,249	0	50	-159
915	RENTS (NON-GSA)	93	0	2	-2
917	POSTAL SERVICES (U.S.P.S.)	90	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	1,791	-31	39	39
921	PRINTING & REPRODUCTION	95	0	2	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,886	0	350	-364
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0
925	EQUIPMENT (NON-DWCF)	812	0	18	0
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	175,536	-46	3,862	-7,321
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	3	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	96	0	2	-1
989	OTHER CONTRACTS	3,857	0	85	169
998	OTHER COSTS	568	0	13	-64
	TOTAL OTHER PURCHASES	201,079	-77	4,423	-7,699
Grand Total		233,190	-141	5,330	-8,784

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Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

I. Description of Operations Financed:

The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide Department of Defense (DoD) operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army and Marine Corps centralized and theater missions. DMSP consists of two fully operational satellites in polar orbit, a command and control (C2) system (alternate ops center, mission planning, satellite engineering, and logistics facilities), ground based satellite data processing equipment and field/ship based terminals deployed worldwide. Funds provide for: C2 segment hardware/software maintenance; maintenance of DMSP equipment at remote tracking stations; launch preparation activities; support and services contracts for satellites and sensors' daily operations support (factory experts performing telemetry analysis/trending, troubleshooting and anomaly resolution); independent verification, validation and modification of C2 system software; and civilian pay for system operators.

The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of US and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. GPS satellites are launched from Cape Canaveral Air Force Station, Florida, into 11,000 mile circular orbits. Operation & Maintenance funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support and funding for an interim backup mission control center. The GPS Operational Control Segment is being modernized to enable operation of legacy satellites, as well as future satellites and the new capabilities they bring, such as new civil and military signals. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg Air Force Base, California, which will fulfill operational back-up requirements currently met in part by the interim back-up system. The AMCS is critical for transition to the new GPS Operational Control Segment.

II. Force Structure Summary:

Satellite Systems support the constellation of Defense Meteorological and GPS satellites.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	SATELLITE SYSTEMS	\$61,975	\$81,845	\$-2,171	-2.65%	\$79,674	\$78,186	\$87,993	\$91,219	
	SUBACTIVITY GROUP TOTAL	\$61,975	\$81,845	\$-2,171	-2.65%	\$79,674	\$78,186	\$87,993	\$91,219	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$81,845	\$78,186	\$87,993	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-1,359			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-812			
	SUBTOTAL APPROPRIATED AMOUNT						79,674			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,488			
	SUBTOTAL BASELINE FUNDING						78,186			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,985	1,958	
	Functional Transfers							76	86	
	Program Changes							7,746	1,182	
	NORMALIZED CURRENT ESTIMATE						\$78,186	\$87,993	\$91,219	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 81,845
1. Congressional Adjustments	\$ -2,171
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,359
i) Excess O&M Funding Based on Prior Year Execution	\$ -816
ii) Unobligated Balances	\$ -543
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -812
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -454
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -245
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -103
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -10
FY 2007 Appropriated Amount	\$ 79,674
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,488
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,488
i) Increases.....	\$ 37

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Activity Group: Space Operations
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a) Civilian Pay Adjustment \$ 37
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -1,525

a) Fact of Life Program Adjustments \$ -1,525
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 78,186

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 78,186

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 78,186

6. Price Change \$ 1,985

7. Transfers..... \$ 76

a) Transfers In \$ 76

i) Military-to-Civilian Conversions \$ 76

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....	\$ 7,746
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 7,746
i) NAVSTAR Global Positioning System.....	\$ 7,699
This increase supports contractual support for the On-Orbit maintenance of GPS satellites. The Air Force is scheduled to launch the last Block IIr/IIR-M satellites in FY 2008. (FY 2007 Base: \$58,673)	
ii) Civilian Pay.....	\$ 47
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. (FY 2007 Base: \$1,141)	
9. Program Decreases.....	\$ 0
FY 2008 Budget Request.....	\$ 87,993

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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY2008	FY2009
Defense Meteorological Satellite Program (DMSP)				
Primary satellites in orbit	2	2	2	2
Global Positioning System (GPS)				
Primary satellites in orbit	29	28	30	29

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Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>240</u>	<u>154</u>	<u>153</u>	<u>164</u>	<u>-1</u>	<u>11</u>
Officer	119	84	84	97	0	13
Enlisted	121	70	69	67	-1	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>218</u>	<u>161</u>	<u>154</u>	<u>153</u>	<u>-7</u>	<u>-1</u>
Officer	108	90	84	84	-6	0
Enlisted	110	71	70	69	-1	-1
<u>Civilian FTEs (Total)</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>17</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	15	16	17	17	1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	15	16	17	17	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>61,600</u>	<u>71,313</u>	<u>76,235</u>	<u>78,529</u>	<u>4,922</u>	<u>2,294</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	846	0	21	237	1,104
103	WAGE BOARD	78	0	2	-43	37
	TOTAL CIVILIAN PERSONNEL COMPENSATION	924	0	23	194	1,141
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	695	0	17	-90	622
	TOTAL TRAVEL	695	0	17	-90	622
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	2	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	307	0	21	416	744
417	LOCAL PROC DWCF MANAGED SUPL MAT	162	0	4	191	357
	TOTAL DWCF SUPPLIES AND MATERIALS	469	0	25	609	1,103
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1	0	0	38	39
	TOTAL DWCF EQUIPMENT PURCHASES	1	0	0	38	39
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	480	0	13	1,472	1,965
	TOTAL OTHER FUND PURCHASES	480	0	13	1,472	1,965
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	21	0	0	80	101
	TOTAL TRANSPORTATION	21	0	0	80	101

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	0	10	12
915	RENTS (NON-GSA)	0	0	0	34	34
920	SUPPLIES & MATERIALS (NON-DWCF)	125	0	3	154	282
921	PRINTING & REPRODUCTION	3	0	0	26	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,096	0	98	-1,848	2,346
923	FACILITY MAINTENANCE BY CONTRACT	40	0	1	-41	0
925	EQUIPMENT (NON-DWCF)	131	0	3	-81	53
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	44,895	0	1,077	14,361	60,333
930	OTHER DEPOT MAINT (NON-DWCF)	2,216	0	53	1,149	3,418
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,443	0	35	-1,478	0
933	STUDIES, ANALYSIS, & EVALUATIONS	260	0	6	-266	0
989	OTHER CONTRACTS	4,660	0	111	322	5,093
998	OTHER COSTS	1,514	0	36	65	1,615
	TOTAL OTHER PURCHASES	59,385	0	1,423	12,407	73,215
	Grand Total	61,975	0	1,501	14,710	78,186

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,104	0	31	122	1,257
103	WAGE BOARD	37	0	1	1	39
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,141	0	32	123	1,296
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	622	0	14	171	807
	TOTAL TRAVEL	622	0	14	171	807
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	2	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	744	0	42	-129	657
417	LOCAL PROC DWCF MANAGED SUPL MAT	357	0	8	25	390
	TOTAL DWCF SUPPLIES AND MATERIALS	1,103	0	50	-102	1,051
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	39	0	1	-2	38
	TOTAL DWCF EQUIPMENT PURCHASES	39	0	1	-2	38
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,965	0	204	-1,684	485
	TOTAL OTHER FUND PURCHASES	1,965	0	204	-1,684	485
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	101	0	2	6	109
	TOTAL TRANSPORTATION	101	0	2	6	109

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	810	822
915	RENTS (NON-GSA)	34	0	1	0	35
920	SUPPLIES & MATERIALS (NON-DWCF)	282	0	6	15	303
921	PRINTING & REPRODUCTION	29	0	0	1	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,346	0	53	-93	2,306
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	53	0	1	49	103
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	60,333	0	1,388	5,357	67,078
930	OTHER DEPOT MAINT (NON-DWCF)	3,418	0	79	-737	2,760
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
989	OTHER CONTRACTS	5,093	0	117	3,621	8,831
998	OTHER COSTS	1,615	0	37	287	1,939
	TOTAL OTHER PURCHASES	73,215	0	1,682	9,310	84,207
	Grand Total	78,186	0	1,985	7,822	87,993

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,257	0	31	5	1,293
103	WAGE BOARD	39	0	1	2	42
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,296	0	32	7	1,335
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	807	0	18	-107	718
	TOTAL TRAVEL	807	0	18	-107	718
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	0	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	657	0	26	-13	670
417	LOCAL PROC DWCF MANAGED SUPL MAT	390	0	9	-7	392
	TOTAL DWCF SUPPLIES AND MATERIALS	1,051	0	35	-20	1,066
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	38	0	1	0	39
	TOTAL DWCF EQUIPMENT PURCHASES	38	0	1	0	39
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	485	0	17	-5	497
	TOTAL OTHER FUND PURCHASES	485	0	17	-5	497
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	109	0	2	-1	110
	TOTAL TRANSPORTATION	109	0	2	-1	110

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	822	0	18	-9	831
915	RENTS (NON-GSA)	35	0	1	-1	35
920	SUPPLIES & MATERIALS (NON-DWCF)	303	0	7	0	310
921	PRINTING & REPRODUCTION	30	0	0	-1	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,306	0	51	-101	2,256
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	103	0	2	-46	59
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	67,078	0	1,476	-515	68,039
930	OTHER DEPOT MAINT (NON-DWCF)	2,760	0	61	627	3,448
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
989	OTHER CONTRACTS	8,831	0	194	1,463	10,488
998	OTHER COSTS	1,939	0	43	-23	1,959
	TOTAL OTHER PURCHASES	84,207	0	1,853	1,394	87,454
Grand Total		87,993	0	1,958	1,268	91,219

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I. Description of Operations Financed:

Other Space Operations includes space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command. The major component of this subactivity is comprised of Space Situational Awareness Operations (formerly SPACETRACK), a worldwide Space Surveillance Network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. Another major component is Management Headquarters Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of the National Security Space Office (NSSO) and mission areas for USSTRATCOM and USNORTHCOM. NSSO is an independent, joint Department of Defense and Intelligence Community organization that defines unified National Security Space Capabilities. The mission of USSTRATCOM is to provide the nation with global deterrence capabilities and synchronized DoD effect to combat adversary weapons of mass destruction worldwide; enable decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space operations and global strike operations; information operations; integrated missile defense and robust command and control. The mission of USNORTHCOM is to conduct operations to deter, prevent and defeat threats and aggression aimed at the United States, its territories and interests within assigned areas of responsibility, and, as directed by the President of the United States or Secretary of Defense, provide defense support of civil authorities to include consequence management operations.

II. Force Structure Summary:

Other Space Operations force structure consists of the Space Surveillance Network (SSN), a worldwide system of dedicated optical and radar sensors (Ground-Based-Electro-Optical Deep Space Surveillance System, Moron Optical Space Surveillance System, Air Force Space Surveillance System, Eglin Radar, along with additional contributing and collateral sensors and associated processing facilities. STRATCOM's force structure also includes personnel dedicated to provide the Department of Defense with the means for effective Computer Network Defense and the capability of Computer Network Attack. Other Space Operations force structure also includes the Counterspace Program which includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS). These capabilities allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. Tasks include supporting the acquisition and operations of the Counter Communications System (CCS) and the Rapid Attack, Identification and Detection Reporting System (RAIDRS). The CCS currently has two operational units and three deployable systems. The Air Force also maintains a Space Test and Training Range (STTR) to safely and securely conduct training, testing and experimentation of counterspace capabilities.

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III. Financial Summary (\$ In Thousands):

		FY 2007							
		FY 2006	Budget				Normalized	FY 2008	FY 2009
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	MANNED OTHER SPACE OPERATIONS	\$287,119	\$320,801	\$-5,277	-1.64%	\$315,524	\$291,667	\$329,184	\$355,892
	SUBACTIVITY GROUP TOTAL	\$287,119	\$320,801	\$-5,277	-1.64%	\$315,524	\$291,667	\$329,184	\$355,892
							Change	Change	Change
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING							\$320,801	\$291,667	\$329,184
	Congressional Adjustments (Distributed)						1,650		
	Congressional Adjustments (Undistributed)						-2,986		
	Adjustments to Meet Congressional Intent						-1,650		
	Congressional Adjustments (General Provisions)						<u>-2,291</u>		
	SUBTOTAL APPROPRIATED AMOUNT						315,524		
	War Related and Disaster Supplemental Appropriation						0		
	X-Year Carryover						0		
	Fact-of-Life Changes (2007 to 2007 Only)						<u>-23,857</u>		
	SUBTOTAL BASELINE FUNDING						291,667		
	Anticipated Reprogramming (Requiring 1415 Actions)						0		
	Less: War Related and Disaster Supplemental Appropriation						0		
	Less: X-Year Carryover						0		
	Price Change							7,512	7,691
	Functional Transfers							5,718	12,932
	Program Changes							<u>24,287</u>	<u>6,085</u>
	NORMALIZED CURRENT ESTIMATE						\$291,667	\$329,184	\$355,892

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 320,801
1. Congressional Adjustments	\$ -5,277
a) Distributed Adjustments	\$ 1,650
i) National Security Space Institute AFSPC.....	\$ 1,650
b) Undistributed Adjustments	\$ -2,986
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,784
ii) Unobligated Balances	\$ -1,202
c) Adjustments to Meet Congressional Intent.....	\$ -1,650
i) National Security Space Institute AFSPC.....	\$ -1,650
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 12A.	
d) General Provisions.....	\$ -2,291
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,020
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,013
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -233
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -25
FY 2007 Appropriated Amount	\$ 315,524
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -23,857

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a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -23,857
i) Increases.....		\$ 9,077
a) Civilian Pay Adjustment	\$ 9,077	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
ii) Decreases		\$ -32,934
a) Fact of Life Program Adjustments	\$ -32,934	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 291,667
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 291,667
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 291,667
6. Price Change		\$ 7,512
7. Transfers.....		\$ 5,718
a) Transfers In		\$ 5,718

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i) Military-to-Civilian Conversions..... \$ 5,718
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 26,939

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 26,939

i) Combatant Command Programs..... \$ 10,200
 This increase supports the move from Cheyenne Mountain AFS and Offutt AFB to the Vandenberg AFB Joint Forces Command Center-Space. This initiative enhances unity of effort and increases operational efficiencies by operating from a single location. (FY 2007 Base: \$0)

ii) Counterspace Operations..... \$ 8,642
 Additional funds are required to field incremental space control capabilities. The Counter Communications System increases to support three additional Enhanced Block 10 systems and one training system. Space Test and Training Range O&M increases cover range control and systems support. (FY2007 Base: \$31,415)

iii) Space Situation Awareness Operations..... \$ 8,097
 This increase funds the ramp up of the Rapid Attack, Identification, Detection and Reporting System from a single deployable system to one supporting up to three deployable and six fixed sites and a Central Operating Location. (FY 2007 Base: \$61,887)

9. Program Decreases..... \$ -2,652

a) One-Time FY 2007 Costs..... \$ 0

b) Annualization of FY 2007 Program Decreases..... \$ 0

c) Program Decreases in FY 2008..... \$ -2,652

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i) Civilian Pay..... \$ -2,652

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. (FY 2007 Base: \$153,385)

FY 2008 Budget Request..... \$ 329,184

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY2008	FY2009
Spacetrack Dedicated Sensors	8	8	8	8
Spacetrack Contributing Sensors	6	6	6	6

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,172</u>	<u>2,111</u>	<u>2,033</u>	<u>1,978</u>	<u>-78</u>	<u>-55</u>
Officer	1,536	1,506	1,430	1,384	-76	-46
Enlisted	636	605	603	594	-2	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,161</u>	<u>2,121</u>	<u>2,159</u>	<u>2,151</u>	<u>38</u>	<u>-8</u>
Officer	1,609	1,528	1,517	1,513	-11	-4
Enlisted	552	593	642	638	49	-4
<u>Civilian FTEs (Total)</u>	<u>1,420</u>	<u>1,494</u>	<u>1,529</u>	<u>1,590</u>	<u>35</u>	<u>61</u>
U.S. Direct Hire	1,420	1,494	1,529	1,590	35	61
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,420	1,494	1,529	1,590	35	61
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>96,369</u>	<u>102,667</u>	<u>105,131</u>	<u>107,871</u>	<u>2,464</u>	<u>2,740</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	124,662	0	3,023	9,972	137,657
103	WAGE BOARD	12,182	0	295	3,251	15,728
107	SEPARATION INCENTIVES	125	0	0	-125	0
110	UNEMPLOYMENT COMP	92	0	0	-92	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	137,061	0	3,318	13,006	153,385
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,318	0	175	-4,050	3,443
	TOTAL TRAVEL	7,318	0	175	-4,050	3,443
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	7	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,401	0	163	-2,024	540
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,446	0	59	-401	2,104
	TOTAL DWCF SUPPLIES AND MATERIALS	4,850	0	223	-2,418	2,655
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	13	0	0	142	155
	TOTAL DWCF EQUIPMENT PURCHASES	13	0	0	142	155
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	136	0	4	-132	8
	TOTAL OTHER FUND PURCHASES	136	0	4	-132	8
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3	0	0	50	53
771	COMMERCIAL TRANSPORTATION	9	0	0	77	86
	TOTAL TRANSPORTATION	12	0	0	127	139

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Detail by Subactivity Group: Other Space Operations

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	1,449	0	35	-1,484	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,309	0	319	-13,609	19
915	RENTS (NON-GSA)	0	0	0	154	154
920	SUPPLIES & MATERIALS (NON-DWCF)	2,678	0	64	-983	1,759
921	PRINTING & REPRODUCTION	2	0	0	50	52
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,578	0	110	-1,419	3,269
923	FACILITY MAINTENANCE BY CONTRACT	288	0	7	-285	10
925	EQUIPMENT (NON-DWCF)	2,205	0	53	-1,898	360
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	31,975	0	768	16,424	49,167
930	OTHER DEPOT MAINT (NON-DWCF)	16,747	0	402	-1,755	15,394
931	CONTRACT CONSULTANTS	26	0	1	-27	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,504	0	108	7,387	11,999
933	STUDIES, ANALYSIS, & EVALUATIONS	4,478	0	107	-4,581	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	8	8
987	OTHER INTRA-GOVERNMENTAL PURCHASES	32	0	1	26	59
989	OTHER CONTRACTS	54,293	0	1,303	-6,586	49,010
998	OTHER COSTS	1,165	0	28	-575	618
	TOTAL OTHER PURCHASES	137,729	0	3,306	-9,153	131,882
Grand Total		287,119	0	7,026	-2,478	291,667

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	137,657	0	3,854	1,611	143,122
103	WAGE BOARD	15,728	0	440	1,456	17,624
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	153,385	0	4,294	3,067	160,746
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,443	0	79	-516	3,006
	TOTAL TRAVEL	3,443	0	79	-516	3,006
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	1	10	22
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	540	0	30	18	588
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,104	0	48	150	2,302
	TOTAL DWCF SUPPLIES AND MATERIALS	2,655	0	79	178	2,912
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	155	0	4	-23	136
	TOTAL DWCF EQUIPMENT PURCHASES	155	0	4	-23	136
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8	0	1	23	32
	TOTAL OTHER FUND PURCHASES	8	0	1	23	32
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	53	0	23	-17	59
771	COMMERCIAL TRANSPORTATION	86	0	2	18	106
	TOTAL TRANSPORTATION	139	0	25	1	165

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19	0	0	5,973
915	RENTS (NON-GSA)	154	0	3	9
920	SUPPLIES & MATERIALS (NON-DWCF)	1,759	0	40	86
921	PRINTING & REPRODUCTION	52	0	1	3
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,269	0	75	188
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	1
925	EQUIPMENT (NON-DWCF)	360	0	8	-93
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	49,167	0	1,131	7,982
930	OTHER DEPOT MAINT (NON-DWCF)	15,394	0	354	69
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,999	0	276	1,772
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4
934	ENGINEERING & TECHNICAL SERVICES	8	0	0	-8
987	OTHER INTRA-GOVERNMENTAL PURCHASES	59	0	1	3
989	OTHER CONTRACTS	49,010	0	1,127	10,811
998	OTHER COSTS	618	0	14	483
	TOTAL OTHER PURCHASES	131,882	0	3,030	27,275
Grand Total		291,667	0	7,512	30,005

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	143,122	0	3,542	6,728	153,392
103	WAGE BOARD	17,624	0	436	63	18,123
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	160,746	0	3,978	6,791	171,515
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,006	0	66	-346	2,726
	TOTAL TRAVEL	3,006	0	66	-346	2,726
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	22	0	0	0	22
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	588	0	24	-12	600
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,302	0	50	-34	2,318
	TOTAL DWCF SUPPLIES AND MATERIALS	2,912	0	74	-46	2,940
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	136	0	3	-1	138
	TOTAL DWCF EQUIPMENT PURCHASES	136	0	3	-1	138
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	32	0	1	0	33
	TOTAL OTHER FUND PURCHASES	32	0	1	0	33
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	59	0	2	1	62
771	COMMERCIAL TRANSPORTATION	106	0	2	7	115
	TOTAL TRANSPORTATION	165	0	4	8	177

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,992	0	131	98
915	RENTS (NON-GSA)	166	0	3	2
920	SUPPLIES & MATERIALS (NON-DWCF)	1,885	0	41	16
921	PRINTING & REPRODUCTION	56	0	1	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,532	0	78	-94
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-1
925	EQUIPMENT (NON-DWCF)	275	0	6	-3
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	58,280	0	1,282	2,369
930	OTHER DEPOT MAINT (NON-DWCF)	15,817	0	348	-304
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,047	0	309	3,049
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	63	0	1	2
989	OTHER CONTRACTS	60,948	0	1,340	7,548
998	OTHER COSTS	1,115	0	25	-72
	TOTAL OTHER PURCHASES	162,187	0	3,565	12,611
	Grand Total	329,184	0	7,691	19,017
					355,892

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains Air Force Space Command (AFSPC) primary space systems launch, tracking and recovery complexes, Headquarters AFSPC at Peterson AFB, Colorado and other space tracking and support operations worldwide. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Space operations complexes

Space launch, tracking, and recovery complexes

Command and control facilities

Critical infrastructure, including utility systems

Training ranges and supporting infrastructure

Dormitories and dining facilities

II. Force Structure Summary:

Supports FSRM at eight major installations and additional minor installations.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$122,554 (Annualized Amount)

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$165,230	\$133,825	\$0	0.00%	\$133,825	\$136,291	\$184,632	\$206,381	
	SUBACTIVITY GROUP TOTAL	\$165,230	\$133,825	\$0	0.00%	\$133,825	\$136,291	\$184,632	\$206,381	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$133,825	\$136,291	\$184,632	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						133,825			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>2,466</u>			
	SUBTOTAL BASELINE FUNDING						136,291			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							3,341	4,166	
	Functional Transfers							78	176	
	Program Changes							<u>44,922</u>	<u>17,407</u>	
	NORMALIZED CURRENT ESTIMATE						\$136,291	\$184,632	\$206,381	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 133,825
1. Congressional Adjustments	\$ 0
FY 2007 Appropriated Amount	\$ 133,825
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,466
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 2,466
i) Increases.....	\$ 2,466
a) Civilian Pay Adjustment	\$ 2,050
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.	
b) Fact-of-Life Program Adjustments	\$ 416
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.	
FY 2007 Appropriated and Supplemental Funding	\$ 136,291
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 136,291

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5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 136,291
6. Price Change		\$ 3,341
7. Transfers.....		\$ 78
a) Transfers In		\$ 78
i) Military-to-Civilian Conversions		\$ 78
<p style="margin-left: 40px;">Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>		
8. Program Increases		\$ 48,385
a) Annualization of New FY 2007 Program		\$ 0
b) One-Time FY 2008 Costs		\$ 0
c) Program Growth in FY 2008		\$ 48,385
i) Facilities Sustainment and Restoration/Modernization		\$ 44,846
<p style="margin-left: 40px;">Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 percent of the Facility Sustainment Model, but fell short of this goal due to resource constraints. Funds are critical for the Air Force to preserve the value of existing investment in facilities and infrastructure by maximizing service life and preventing premature deterioration. For example, funding will be used to address \$16 million for space operations and training facilities, \$8 million in contracts to repair heating, ventilation, air conditioning and roof systems for facilities throughout AFSPC, \$11 million in sustainment contracts required for critical utility systems and \$10 million for sustainment of missile facilities. Adequate funding for these and other similar systems form the backbone of the AFSPC installations and is essential to ensure the physical plant remains capable of supporting critical space missions. (FY 2007 Base: \$133,825)</p>		
ii) NORAD NORTHCOM Command Center		\$ 3,000
<p style="margin-left: 40px;">Funds to be used to combine NORAD and NORTHCOM command centers so they may operate from a single location at Peterson Air Force Base. (FY 2008 Base: \$0)</p>		

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iii) Demolition and Consolidation \$ 539

The Demolition and Consolidation program paused for two years as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Integrated Global Presence and Basing Strategy. With these studies completed, the Air Force will resume demolition and consolidation initiatives, aiming to eliminate approximately 18 million square feet of facilities and infrastructure over the next five years. Consolidating functions in the best facilities and demolishing obsolete facilities is a key Air Force priority and supports current Office of the Secretary of Defense Guidance. (FY 2007 Base: \$0)

9. Program Decreases..... \$ -3,463

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -3,463

i) Civilian Pay..... \$ -3,463

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. (FY 2007 Base: \$40,073)

FY 2008 Budget Request..... \$ 184,632

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	122,765	119,013	161,415	183,565
Restoration/Modernization	42,465	17,278	22,678	22,307
Demolition	0	0	539	509

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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>223</u>	<u>178</u>	<u>136</u>	<u>135</u>	<u>-42</u>	<u>-1</u>
Officer	33	20	15	15	-5	0
Enlisted	190	158	121	120	-37	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>243</u>	<u>202</u>	<u>165</u>	<u>151</u>	<u>-37</u>	<u>-14</u>
Officer	32	23	18	15	-5	-3
Enlisted	211	179	147	136	-32	-11
<u>Civilian FTEs (Total)</u>	<u>517</u>	<u>492</u>	<u>453</u>	<u>434</u>	<u>-39</u>	<u>-19</u>
U.S. Direct Hire	517	492	453	434	-39	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	517	492	453	434	-39	-19
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,957</u>	<u>81,449</u>	<u>83,466</u>	<u>87,014</u>	<u>2,017</u>	<u>3,548</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,013	0	776	2,745	35,534
103	WAGE BOARD	3,121	0	76	1,342	4,539
107	SEPARATION INCENTIVES	25	0	0	-25	0
110	UNEMPLOYMENT COMP	1	0	0	-1	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,160	0	852	4,061	40,073
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	754	0	18	-442	330
	TOTAL TRAVEL	754	0	18	-442	330
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	69	-181	80
417	LOCAL PROC DWCF MANAGED SUPL MAT	373	0	9	1,393	1,775
	TOTAL DWCF SUPPLIES AND MATERIALS	565	0	78	1,212	1,855
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,673	0	40	163	1,876
	TOTAL DWCF EQUIPMENT PURCHASES	1,673	0	40	163	1,876
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	15	0	0	-15	0
	TOTAL TRANSPORTATION	15	0	0	-15	0

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	16	0	0	-16	0
915 RENTS (NON-GSA)	20	0	1	49	70
920 SUPPLIES & MATERIALS (NON-DWCF)	11,203	0	269	-2,098	9,374
922 EQUIPMENT MAINTENANCE BY CONTRACT	64	0	2	136	202
923 FACILITY MAINTENANCE BY CONTRACT	107,643	0	2,583	-32,087	78,139
925 EQUIPMENT (NON-DWCF)	327	0	7	-240	94
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	385	0	9	-394	0
937 LOCALLY PURCHASED FUEL (NON-SF)	44	0	7	-51	0
989 OTHER CONTRACTS	7,361	0	177	-5,621	1,917
998 OTHER COSTS	0	0	0	2,361	2,361
TOTAL OTHER PURCHASES	127,063	0	3,055	-37,961	92,157
Grand Total	165,230	0	4,043	-32,982	136,291

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	35,534	0	995	-3,506	33,023
103	WAGE BOARD	4,539	0	127	121	4,787
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,073	0	1,122	-3,385	37,810
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	330	0	8	37	375
	TOTAL TRAVEL	330	0	8	37	375
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	80	0	7	75	162
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,775	0	41	64	1,880
	TOTAL DWCF SUPPLIES AND MATERIALS	1,855	0	48	139	2,042
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,876	0	43	43	1,962
	TOTAL DWCF EQUIPMENT PURCHASES	1,876	0	43	43	1,962
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	70	0	2	3
920	SUPPLIES & MATERIALS (NON-DWCF)	9,374	0	216	218
922	EQUIPMENT MAINTENANCE BY CONTRACT	202	0	5	5
923	FACILITY MAINTENANCE BY CONTRACT	78,139	0	1,797	48,319
925	EQUIPMENT (NON-DWCF)	94	0	2	3
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	1,917	0	44	-362
998	OTHER COSTS	2,361	0	54	-20
	TOTAL OTHER PURCHASES	92,157	0	2,120	48,166
Grand Total		136,291	0	3,341	45,000
					184,632

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

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	33,023	0	818	-891	32,950
103	WAGE BOARD	4,787	0	118	-91	4,814
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,810	0	936	-982	37,764
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	375	0	9	-53	331
	TOTAL TRAVEL	375	0	9	-53	331
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	162	0	1	2	165
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,880	0	41	-50	1,871
	TOTAL DWCF SUPPLIES AND MATERIALS	2,042	0	42	-48	2,036
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,962	0	43	-25	1,980
	TOTAL DWCF EQUIPMENT PURCHASES	1,962	0	43	-25	1,980
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	75	0	2	77
920	SUPPLIES & MATERIALS (NON-DWCF)	9,808	0	216	9,931
922	EQUIPMENT MAINTENANCE BY CONTRACT	212	0	5	214
923	FACILITY MAINTENANCE BY CONTRACT	128,255	0	2,823	150,168
925	EQUIPMENT (NON-DWCF)	99	0	2	101
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989	OTHER CONTRACTS	1,599	0	35	1,582
998	OTHER COSTS	2,395	0	53	2,197
	TOTAL OTHER PURCHASES	142,443	0	3,136	18,691
	Grand Total	184,632	0	4,166	206,381

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Activity Group: Space Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Force Space Command (AFSPC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Space Command (AFSPC) installations.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Normalized		FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	BASE SUPPORT	\$541,633	\$553,394	\$-9,034	-1.63%	\$544,360	\$568,643	\$645,518	\$650,909	
	SUBACTIVITY GROUP TOTAL	\$541,633	\$553,394	\$-9,034	-1.63%	\$544,360	\$568,643	\$645,518	\$650,909	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$553,394	\$568,643	\$645,518	
	Congressional Adjustments (Distributed)						175			
	Congressional Adjustments (Undistributed)						-5,241			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-3,968			
	SUBTOTAL APPROPRIATED AMOUNT						544,360			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						24,283			
	SUBTOTAL BASELINE FUNDING						568,643			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							14,791	14,411	
	Functional Transfers							46,171	258	
	Program Changes							15,913	-9,278	
	NORMALIZED CURRENT ESTIMATE						\$568,643	\$645,518	\$650,909	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 553,394
1. Congressional Adjustments	\$ -9,034
a) Distributed Adjustments	\$ 175
i) Vandenberg AFB Missile Defense Static Display	\$ 175
b) Undistributed Adjustments	\$ -5,241
i) Excess O&M Funding Based on Prior Year Execution	\$ -3,222
ii) Unobligated Balances	\$ -2,019
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,968
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,772
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,756
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -402
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -38
FY 2007 Appropriated Amount	\$ 544,360
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 24,283
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 24,283

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i) Increases..... \$ 24,283

a) Fact-of-Life Program Adjustments \$ 15,047

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ 9,236

FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 568,643

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 568,643

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 568,643

6. Price Change \$ 14,791

7. Transfers..... \$ 46,171

a) Transfers In \$ 46,171

i) Management HQ Air Force Pentagon Communication Realignment \$ 46,019

Funds were realigned from SAG 42A to support the stand up of Headquarters Air Force Pentagon Communication Group.

ii) Military-to-Civilian Conversions \$ 152

Represents the Air Force military-to-civilian conversions that identified non-military essential members positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents

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increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....		\$ 22,550
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 22,550
i) Air Force District of Washington Emergency Response Organization stand up.....		\$ 14,100
Funds the remaining standup of the Air Force District of Washington (AFDW) organizational structure as the single coordinating voice for emergency response within the National Capital Region in support of senior leaders, homeland defense, civic leaders and United States Northern Command (USNORTHCOM). Provide leadership the means to evaluate threats, determine options and coordinate responses through all levels of conflict and provide assured linkage between decision makers for strategic missile warning, emergency message dissemination and threat conferencing systems. (FY 2007 Base: \$85,885)		
ii) Purchased Utilities.....		\$ 7,160
This increase supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2 percent general inflation factor, that must be resourced in order to adequately fund the utility program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operation capability. The FY 2008 purchased utility account shortfall, as measured against the Office of Secretary of Defense Facilities (OSD) Operation Model, is in excess of \$15 Million. Sustained increases in utility commodity costs are evident across the installations in SAG 13Z: purchased electricity has increased up to 33 percent and natural gas up to 150 percent. (FY 2007 Base: \$47,360)		
iii) Ground Fuel.....		\$ 1,290
Provides funds for the purchase of motor gasoline, diesel fuel and distillates for the installation's ground vehicle fleet and for limited heating and power production for real property facilities. (FY 2007: \$14,894)		
9. Program Decreases.....		\$ -6,637
a) One-Time FY 2007 Costs.....		\$ -175
i) Vandenberg Static Display.....		\$ -175
Reflects reduction due to one-time funding increase in FY 2007.		

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b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -6,462
i) Civilian Pay.....	\$ -6,462
<p style="margin-left: 40px;">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. (FY 2007 Base: \$197,702)</p>	

FY 2008 Budget Request..... \$ 645,518

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	109	109	109	109
No. of Enlisted Quarters	4,686	4,686	4,686	4,686
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	421	397	368	368
No. of Civilian FTE Assigned	388	388	388	388
C. Number of Motor Vehicles, Total				
Owned	1,743	1,726	1,708	1,691
Leased	1,886	1,895	1,905	1,914
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Leased Space (000 Sq Ft)	74	74	74	74
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	42	42	42	42
Recurring Reimbursements	5,000	5,000	5,000	5,000
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	10	10	10	11
Number of Family Child Care (FCC) Homes	267	250	200	200
Total Number of Children Receiving Care	3,963	3,899	3,985	4,235
Percent of Eligible Children Receiving Care	27%	27%	28%	29%
Number of Children on Waiting List	510	510	510	510
Total Military Child Population (Infant to 12 years)	14,483	14,483	14,483	14,483
Number of Youth Facilities	6	6	6	6
Youth Population Served (Grades 1 to 12)	14,305	14,305	14,305	14,305

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,002</u>	<u>1,642</u>	<u>1,565</u>	<u>1,520</u>	<u>-77</u>	<u>-45</u>
Officer	340	261	235	210	-26	-25
Enlisted	1,662	1,381	1,330	1,310	-51	-20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,134</u>	<u>1,813</u>	<u>1,582</u>	<u>1,526</u>	<u>-231</u>	<u>-56</u>
Officer	374	287	236	209	-51	-27
Enlisted	1,760	1,526	1,346	1,317	-180	-29
<u>Civilian FTEs (Total)</u>	<u>2,468</u>	<u>2,549</u>	<u>2,584</u>	<u>2,590</u>	<u>35</u>	<u>6</u>
U.S. Direct Hire	2,464	2,545	2,580	2,586	35	6
Foreign National Direct Hire	4	4	4	4	0	0
Total Direct Hire	2,468	2,549	2,584	2,590	35	6
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>74,465</u>	<u>77,499</u>	<u>76,130</u>	<u>77,748</u>	<u>-1,369</u>	<u>1,618</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	167,062	0	4,052	5,543	176,657
103	WAGE BOARD	16,420	0	398	3,759	20,577
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	607	0	13	-152	468
107	SEPARATION INCENTIVES	102	0	0	-102	0
110	UNEMPLOYMENT COMP	92	0	0	-92	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,283	0	4,463	8,956	197,702
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,669	0	352	-2,598	12,423
	TOTAL TRAVEL	14,669	0	352	-2,598	12,423
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	17,371	0	6,270	-11,475	12,166
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	557	0	38	578	1,173
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,257	0	78	1,096	4,431
	TOTAL DWCF SUPPLIES AND MATERIALS	21,185	0	6,386	-9,801	17,770
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	337	0	8	17,427	17,772
	TOTAL DWCF EQUIPMENT PURCHASES	337	0	8	17,427	17,772
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	320	0	8	97	425
	TOTAL OTHER FUND PURCHASES	320	0	8	97	425

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Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	22	0	3	-25	0
771	COMMERCIAL TRANSPORTATION	843	0	18	1,403	2,264
	TOTAL TRANSPORTATION	865	0	21	1,378	2,264
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	12,100	0	303	-12,046	357
913	PURCHASED UTILITIES (NON-DWCF)	64,713	0	1,554	2,478	68,745
914	PURCHASED COMMUNICATIONS (NON-DWCF)	26,779	0	642	8,627	36,048
915	RENTS (NON-GSA)	2,726	0	65	1,212	4,003
917	POSTAL SERVICES (U.S.P.S.)	2,925	0	0	-896	2,029
920	SUPPLIES & MATERIALS (NON-DWCF)	26,901	0	646	-9,317	18,230
921	PRINTING & REPRODUCTION	40	0	1	1,981	2,022
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,225	0	101	745	5,071
923	FACILITY MAINTENANCE BY CONTRACT	92,888	0	2,226	-22,994	72,120
925	EQUIPMENT (NON-DWCF)	13,936	0	334	4,079	18,349
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,485	0	300	1,682	14,467
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,175	0	100	-4,144	131
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	2	2
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4	4
987	OTHER INTRA-GOVERNMENTAL PURCHASES	162	0	4	-36	130
989	OTHER CONTRACTS	54,182	0	1,301	-14,517	40,966
998	OTHER COSTS	1,737	0	41	35,835	37,613
	TOTAL OTHER PURCHASES	319,974	0	7,618	-7,305	320,287
	Grand Total	541,633	0	18,856	8,154	568,643

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	176,657	0	4,946	-8,003	173,600
103	WAGE BOARD	20,577	0	576	1,663	22,816
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	468	0	11	30	509
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	197,702	0	5,533	-6,310	196,925
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,423	0	285	1,603	14,311
	TOTAL TRAVEL	12,423	0	285	1,603	14,311
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12,166	0	1,034	1,694	14,894
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,173	0	66	51	1,290
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,431	0	102	356	4,889
	TOTAL DWCF SUPPLIES AND MATERIALS	17,770	0	1,202	2,101	21,073
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	17,772	0	408	1,459	19,639
	TOTAL DWCF EQUIPMENT PURCHASES	17,772	0	408	1,459	19,639
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	425	0	44	-8	461
	TOTAL OTHER FUND PURCHASES	425	0	44	-8	461
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	2,264	0	50	136	2,450
	TOTAL TRANSPORTATION	2,264	0	50	136	2,450

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
912 RENTAL PAYMENTS TO GSA (SLUC)	357	0	9	49	415
913 PURCHASED UTILITIES (NON-DWCF)	68,745	0	1,581	7,160	77,486
914 PURCHASED COMMUNICATIONS (NON-DWCF)	36,048	0	830	49,007	85,885
915 RENTS (NON-GSA)	4,003	0	93	247	4,343
917 POSTAL SERVICES (U.S.P.S.)	2,029	0	0	235	2,264
920 SUPPLIES & MATERIALS (NON-DWCF)	18,230	0	419	1,342	19,991
921 PRINTING & REPRODUCTION	2,022	0	46	128	2,196
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,071	0	116	320	5,507
923 FACILITY MAINTENANCE BY CONTRACT	72,120	-52	1,658	-536	73,190
925 EQUIPMENT (NON-DWCF)	18,349	0	423	-2,407	16,365
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	14,467	0	333	-356	14,444
932 MANAGEMENT & PROFESSIONAL SUP SVS	131	0	3	15	149
933 STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934 ENGINEERING & TECHNICAL SERVICES	4	0	0	-4	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	130	0	3	6	139
989 OTHER CONTRACTS	40,966	0	942	5,452	47,360
998 OTHER COSTS	37,613	0	865	2,447	40,925
TOTAL OTHER PURCHASES	320,287	-52	7,321	63,103	390,659
Grand Total	568,643	-52	14,843	62,084	645,518

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	173,600	0	4,297	-535	177,362
103	WAGE BOARD	22,816	0	565	313	23,694
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	509	0	12	0	521
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	196,925	0	4,874	-222	201,577
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,311	0	314	-1,942	12,683
	TOTAL TRAVEL	14,311	0	314	-1,942	12,683
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	14,894	0	74	2,098	17,066
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,290	0	51	-39	1,302
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,889	0	107	-83	4,913
	TOTAL DWCF SUPPLIES AND MATERIALS	21,073	0	232	1,976	23,281
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	19,639	0	432	-167	19,904
	TOTAL DWCF EQUIPMENT PURCHASES	19,639	0	432	-167	19,904
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	461	0	16	-11	466
	TOTAL OTHER FUND PURCHASES	461	0	16	-11	466
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	2,450	0	51	-28	2,473
	TOTAL TRANSPORTATION	2,450	0	51	-28	2,473

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Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
912 RENTAL PAYMENTS TO GSA (SLUC)	415	0	10	-3	422
913 PURCHASED UTILITIES (NON-DWCF)	77,486	0	1,705	6,221	85,412
914 PURCHASED COMMUNICATIONS (NON-DWCF)	85,885	0	1,889	13,561	101,335
915 RENTS (NON-GSA)	4,343	0	96	-50	4,389
917 POSTAL SERVICES (U.S.P.S.)	2,264	0	0	30	2,294
920 SUPPLIES & MATERIALS (NON-DWCF)	19,991	0	440	-3,516	16,915
921 PRINTING & REPRODUCTION	2,196	0	49	-28	2,217
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,507	0	121	-56	5,572
923 FACILITY MAINTENANCE BY CONTRACT	73,190	-54	1,610	-571	74,175
925 EQUIPMENT (NON-DWCF)	16,365	0	360	2,486	19,211
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	14,444	0	318	-229	14,533
932 MANAGEMENT & PROFESSIONAL SUP SVS	149	0	3	-2	150
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	139	0	3	-1	141
989 OTHER CONTRACTS	47,360	0	1,042	-2,765	45,637
998 OTHER COSTS	40,925	0	900	-23,703	18,122
TOTAL OTHER PURCHASES	390,659	-54	8,546	-8,626	390,525
Grand Total	645,518	-54	14,465	-9,020	650,909

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for strategic and tactical airlift and air refueling. It includes C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, Operational Support Airlift (OSA) and VIP Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments and Numbered Air Force headquarters. Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, C-21 and UH-1N aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. In addition, airlift/air refueling operations also pay for operating the OSA/VIPSAM program, including the operation of C-9, C-12, C-20, C-21, UH-1N aircraft, Air Force One (VC-25) aircraft used by the President of the United States, C-32A, C-40B and C-37A aircraft used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries. Funding for aircrew training systems is also included in this activity group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift/air refueling operations programs include combat aircrew training at Nellis AFB, NV and Eielson AFB, AK; the USAF Expeditionary Center at Fort Dix, NJ; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, NM.

II. Force Structure Summary:

Airlift/air refueling operations support Air Mobility Command, Scott AFB, IL, which serves as the Air Force component of US Transportation Command. This subactivity group also supports one Numbered Air Force at Scott AFB, IL, the Air Mobility Warfare Center at Fort Dix, NJ and the Tanker Airlift Control Center located at Scott AFB, IL.

Mobility operations supports over 1400 aircraft that fly about approximately 230,000 hours annually. This activity employs over 39,000 active duty personnel and nearly 1,800 civilians.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	AIRLIFT OPERATIONS	\$4,901,285	\$2,948,518	\$-77,655	-2.63%	\$2,870,863	\$2,810,537	\$2,932,076	\$2,996,461
	SUBACTIVITY GROUP TOTAL	\$4,901,285	\$2,948,518	\$-77,655	-2.63%	\$2,870,863	\$2,810,537	\$2,932,076	\$2,996,461
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING							\$2,948,518	\$2,810,537	\$2,932,076
Congressional Adjustments (Distributed)							-20,400		
Congressional Adjustments (Undistributed)							-41,750		
Adjustments to Meet Congressional Intent							8,665		
Congressional Adjustments (General Provisions)							<u>-24,170</u>		
SUBTOTAL APPROPRIATED AMOUNT							2,870,863		
War Related and Disaster Supplemental Appropriation							1,186,100		
X-Year Carryover							0		
Fact-of-Life Changes (2007 to 2007 Only)							<u>-60,326</u>		
SUBTOTAL BASELINE FUNDING							3,996,637		
Anticipated Reprogramming (Requiring 1415 Actions)							0		
Less: War Related and Disaster Supplemental Appropriation							-1,186,100		
Less: X-Year Carryover							0		
Price Change								250,288	60,354
Functional Transfers								-152,817	4,061
Program Changes								<u>24,068</u>	<u>-30</u>
NORMALIZED CURRENT ESTIMATE							\$2,810,537	\$2,932,076	\$2,996,461

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 2,948,518
1. Congressional Adjustments	\$ -77,655
a) Distributed Adjustments	\$ -20,400
i) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -20,400
b) Undistributed Adjustments	\$ -41,750
i) Excess O&M Funding Based on Prior Year Execution	\$ -28,791
ii) Unobligated Balances	\$ -12,959
c) Adjustments to Meet Congressional Intent.....	\$ 8,665
i) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit	\$ 4,800
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011A.	
ii) PACAF C-17 Beddown	\$ 2,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 021Z.	
iii) Aircrew Life Support Equipment.....	\$ 1,800
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011A.	
iv) PACAF C-17 Beddown.....	\$ 65
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011Z.	
d) General Provisions.....	\$ -24,170
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -11,494
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -9,443
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -2,897

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iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act) \$ -336

FY 2007 Appropriated Amount \$ 2,870,863

2. War-Related and Disaster Supplemental Appropriations \$ 1,186,100

a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289) \$ 1,186,100

i) Title IX Operation and Maintenance \$ 1,186,100

3. Fact-of-Life Changes \$ -60,326

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -60,326

i) Increases..... \$ 0

ii) Decreases \$ -60,326

a) Fact of Life Program Adjustments \$ -37,942

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Base Realignment and Closure IV - Flying Hour Reprice..... \$ -18,757

Flying Hour Program reprice of the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.

c) Civilian Pay Adjustment \$ -3,627

FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

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FY 2007 Appropriated and Supplemental Funding	\$ 3,996,637
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate	\$ 3,996,637
5. Less: Emergency Supplemental Funding.....	\$ -1,186,100
Normalized FY 2007 Current Estimate	\$ 2,810,537
6. Price Change	\$ 250,288
7. Transfers.....	\$ -152,817
a) Transfers In	\$ 226,995
i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance	\$ 224,814
<p>The CAM Program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, MAJCOMs, Commanders, and Airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding to Active Operations and Maintenance. (FY 2007 Base: \$116,743 Guard and \$108,071 Reserve)</p>	
ii) Military-to-Civilian Conversions	\$ 2,181
<p>Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>	
b) Transfers Out	\$ -379,812
i) C-17 Contract Logistics Support	\$ -379,812
<p>C-17 Contract Logistics Support airframe costs were transferred from the Air Force Operation and Maintenance to the U.S. Transportation Command (USTRANSCOM) customer base. The cost of operating the aircraft will be recovered from customers through stabilized rates. (FY 2007 Base: \$388,900)</p>	

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8. Program Increases.....	\$ 55,685
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 55,685
i) C-130J Contract Logistics Support.....	\$ 36,833
Adds funding in FY 2008 to support Contract Logistics Support (CLS) for an additional 19 C-130Js. CLS provides long-term logistics support in functional areas such as supply management, engineering and depot maintenance. (FY 2007 Base: \$3,434)	
ii) Aircrew Training System Enhancements.....	\$ 18,852
Funds support contracts, temporary duty and technical data that will ensure weapon system simulators and training equipment are maintained to the technological level required to ensure aircrew combat readiness. This increase is due to aircraft enhancements in FY 2008 on the C-5, KC-135 and Operational Support Aircraft. These enhancements include digital avionics, center wing box retro fits and block engine modifications (enhancements funded through Procurement account but the support dollars to sustain simulators is Operation and Maintenance). (FY 2007 Base: \$49,663)	
9. Program Decreases.....	\$ -31,617
a) One-Time FY 2007 Costs.....	\$ -8,665
i) Self Inflating Open Cell Foam Quick Don Anti Exposure Suit.....	\$ -4,800
Reflects reduction due to one-time funding increase in FY 2007.	
ii) PACAF C-17 Beddown.....	\$ -2,000
Reflects reduction due to one-time funding increase in FY 2007.	
iii) Aircrew Life Support.....	\$ -1,800
Reflects reduction due to one-time funding increase in FY 2007.	
iv) PACAF C-17 Beddown.....	\$ -65
Reflects reduction due to one-time funding increase in FY 2007.	
b) Annualization of FY 2007 Program Decreases.....	\$ 0

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c) Program Decreases in FY 2008 \$ -22,952

i) Flying Hour Program \$ -21,623

The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: C-5A (\$-14,882, -1,470 hours); KC-10A (\$-11,824, -2,405 hours); C-12F (\$-98, -495 hours); C-12J (\$84, 11 hours); C-17A (\$13,023, 1,629 hours); C-20B (\$-285, -306 hours); C-20C (\$171, -97 hours); C-20H (\$-365, -72 hours); C-21A (\$-4,967, -13,188 hours); VC-25A (\$-121, -73 hours); C-32A (\$23, -270 hours); C-37A (\$-567, -581 hours); C-40B (\$1,757, 1,063 hours); C-130E (\$24,565, -10,076 hours); C-130H (\$19,767, -2,305 hours); C-130J (\$-28,186, 4,525 hours); KC-135R (\$-22,734, -8,807 hours); KC-135T (\$3,001, 222 hours); UH-1N (\$15, -1,993 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft.

(FY 2007 Base: \$840,749)

ii) Civilian Pay \$ -1,329

Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$118,733)

FY 2008 Budget Request \$ 2,932,076

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C005	52	52	38	38	37	37
C009	3	3	0	0	0	0
C010	59	59	59	59	59	59
C012	5	5	5	5	5	5
C017	140	140	152	152	160	171
C020	10	10	10	10	10	10
C021	74	74	38	38	35	35
C025	2	2	2	2	2	2
C032	4	4	4	4	4	4
C037	9	9	10	10	10	10
C040	4	4	4	4	4	4
C130	192	192	156	156	151	150
C135	195	195	192	192	183	181
H001	33	33	33	33	28	28
Total	782	782	703	703	688	696

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C005	47	47	33	33	32	32
C010	54	54	54	54	54	54
C012	5	5	5	5	5	5
C017	129	105	145	145	154	159
C020	10	10	10	10	10	10
C021	74	72	36	36	33	33
C025	2	2	2	2	2	2
C032	4	4	4	4	4	4
C037	10	7	10	10	10	10
C040	4	2	4	4	4	4
C130	160	159	155	155	144	148
C135	174	155	174	174	162	160
H001	24	24	24	24	36	36
Total	697	646	656	656	650	657

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C005	5	5	5	5	5	5
C009	3	3	0	0	0	0
C010	5	5	5	5	5	5
C017	35	35	7	7	6	12
C021	2	2	2	2	2	2
C037	2	2	0	0	0	0
C040	2	2	0	0	0	0
C130	33	33	1	1	4	2
C135	40	40	17	17	21	21
H001	9	9	9	9	7	7
Total	136	136	46	46	50	54

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AR	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C130	0	0	0	0	3	0
C135	0	0	1	1	0	0
Total	0	0	1	1	3	0

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$1,600,808	85%	\$1,359,767	85%	\$871,559	97%	\$840,749	97%	\$883,186	n/a	\$868,485	n/a
Hours	255,255	141%	359,466	141%	242,778	101%	244,206	101%	209,518	n/a	207,063	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	52,199	38,742	40,238	39,146	1,496	-1,092
Officer	6,502	5,565	5,817	5,460	252	-357
Enlisted	45,697	33,177	34,421	33,686	1,244	-735
<u>Active Military Average Strength (A/S) (Total)</u>	41,640	40,440	39,479	39,678	-961	199
Officer	6,580	5,904	5,693	5,630	-211	-63
Enlisted	35,060	34,536	33,786	34,048	-750	262
<u>Civilian FTEs (Total)</u>	1,862	1,807	1,767	1,898	-40	131
U.S. Direct Hire	1,831	1,776	1,727	1,855	-49	128
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,831	1,776	1,727	1,855	-49	128
Foreign National Indirect Hire	31	31	40	43	9	3
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	68,412	66,118	70,507	71,321	4,389	814

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	114,419	0	2,774	-23,725	93,468
103	WAGE BOARD	10,844	0	263	12,850	23,957
107	SEPARATION INCENTIVES	50	0	0	-50	0
110	UNEMPLOYMENT COMP	35	0	0	-35	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,348	0	3,037	-10,960	117,425
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	141,523	0	3,396	-118,112	26,807
	TOTAL TRAVEL	141,523	0	3,396	-118,112	26,807
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	984,810	0	355,516	-703,976	636,350
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	264,097	0	17,959	-119,295	162,761
416	GSA MANAGED SUPPLIES/MATERIALS	69	0	2	180	251
417	LOCAL PROC DWCF MANAGED SUPL MAT	104,577	0	2,510	-42,081	65,006
	TOTAL DWCF SUPPLIES AND MATERIALS	1,353,553	0	375,987	-865,172	864,368
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2	0	0	19	21
507	GSA MANAGED EQUIPMENT	3,974	0	95	-1,065	3,004
	TOTAL DWCF EQUIPMENT PURCHASES	3,976	0	95	-1,046	3,025
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	64	64
649	AF INFO SERVICES	0	0	0	67	67
671	COMMUNICATION SERVICES(DISA) TIER 2	123	0	3	211	337
	TOTAL OTHER FUND PURCHASES	123	0	3	342	468

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	37,382	0	1,944	-34,064	5,262
707	AMC TRAINING	1,655,698	0	81,129	-1,335,832	400,995
708	MSC CHARTED CARGO	79	0	10	-89	0
720	DSC POUND DELIVERED	51,371	0	1,079	-52,450	0
771	COMMERCIAL TRANSPORTATION	2,212	0	46	-1,310	948
	TOTAL TRANSPORTATION	1,746,742	0	84,208	-1,423,745	407,205
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,183	0	28	97	1,308
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	24	24
913	PURCHASED UTILITIES (NON-DWCF)	674	0	16	-690	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,978	0	71	-2,982	67
915	RENTS (NON-GSA)	73,835	0	1,772	-8,401	67,206
917	POSTAL SERVICES (U.S.P.S.)	1,358	0	0	-1,358	0
920	SUPPLIES & MATERIALS (NON-DWCF)	22,041	0	529	-10,255	12,315
921	PRINTING & REPRODUCTION	234	0	6	118	358
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,255	0	414	-5,191	12,478
923	FACILITY MAINTENANCE BY CONTRACT	10,903	0	260	-8,300	2,863
925	EQUIPMENT (NON-DWCF)	36,907	0	884	-10,949	26,842
930	OTHER DEPOT MAINT (NON-DWCF)	1,255,778	0	30,139	-107,369	1,178,548
931	CONTRACT CONSULTANTS	145	0	3	-148	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,733	0	233	-9,956	10
933	STUDIES, ANALYSIS, & EVALUATIONS	334	0	8	-337	5
934	ENGINEERING & TECHNICAL SERVICES	210	0	5	121	336
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,483	0	36	-1,371	148
989	OTHER CONTRACTS	117,893	0	2,830	-42,370	78,353
998	OTHER COSTS	-22,924	0	-551	33,853	10,378
	TOTAL OTHER PURCHASES	1,530,020	0	36,683	-175,464	1,391,239
	Grand Total	4,901,285	0	503,409	-2,594,157	2,810,537

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	93,468	0	2,617	616	96,701
103	WAGE BOARD	23,957	0	671	436	25,064
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	117,425	0	3,288	1,052	121,765
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,807	0	616	1,330	28,753
	TOTAL TRAVEL	26,807	0	616	1,330	28,753
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	636,350	0	54,090	-54,232	636,208
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	162,761	0	9,164	26,350	198,275
416	GSA MANAGED SUPPLIES/MATERIALS	251	0	6	23	280
417	LOCAL PROC DWCF MANAGED SUPL MAT	65,006	0	1,495	32,502	99,003
	TOTAL DWCF SUPPLIES AND MATERIALS	864,368	0	64,755	4,643	933,766
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	21	0	1	-1	21
507	GSA MANAGED EQUIPMENT	3,004	0	69	-464	2,609
	TOTAL DWCF EQUIPMENT PURCHASES	3,025	0	70	-465	2,630
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	64	0	3	3	70
649	AF INFO SERVICES	67	0	0	6	73
671	COMMUNICATION SERVICES(DISA) TIER 2	337	0	35	2	374
	TOTAL OTHER FUND PURCHASES	468	0	38	11	517

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	5,262	0	2,336	15,535
707	AMC TRAINING	400,995	0	147,165	422,337
708	MSC CHARTED CARGO	0	0	0	0
720	DSC POUND DELIVERED	0	0	0	0
771	COMMERCIAL TRANSPORTATION	948	0	21	1,254
	TOTAL TRANSPORTATION	407,205	0	149,522	439,126
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,308	-2	37	1,143
912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	1	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	67	0	1	56
915	RENTS (NON-GSA)	67,206	0	1,546	61,250
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	12,315	0	283	16,017
921	PRINTING & REPRODUCTION	358	0	8	394
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,478	0	286	31,620
923	FACILITY MAINTENANCE BY CONTRACT	2,863	0	66	3,016
925	EQUIPMENT (NON-DWCF)	26,842	0	618	36,044
930	OTHER DEPOT MAINT (NON-DWCF)	1,178,548	0	27,108	1,165,658
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	10	0	0	1,142
933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	336	0	7	395
987	OTHER INTRA-GOVERNMENTAL PURCHASES	148	0	3	159
989	OTHER CONTRACTS	78,353	-5	1,803	75,358
998	OTHER COSTS	10,378	0	239	13,267
	TOTAL OTHER PURCHASES	1,391,239	-7	32,006	1,405,519
	Grand Total	2,810,537	-7	250,295	2,932,076

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Detail by Subactivity Group: Airlift Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	96,701	0	2,393	6,850	105,944
103	WAGE BOARD	25,064	0	620	672	26,356
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,765	0	3,013	7,522	132,300
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	28,753	0	633	3,324	32,710
	TOTAL TRAVEL	28,753	0	633	3,324	32,710
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	636,208	0	3,181	-8,137	631,252
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	198,275	0	7,952	-16,261	189,966
416	GSA MANAGED SUPPLIES/MATERIALS	280	0	6	7	293
417	LOCAL PROC DWCF MANAGED SUPL MAT	99,003	0	2,178	-1,131	100,050
	TOTAL DWCF SUPPLIES AND MATERIALS	933,766	0	13,317	-25,522	921,561
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	21	0	1	-1	21
507	GSA MANAGED EQUIPMENT	2,609	0	57	-131	2,535
	TOTAL DWCF EQUIPMENT PURCHASES	2,630	0	58	-132	2,556
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	70	0	3	2	75
649	AF INFO SERVICES	73	0	0	5	78
671	COMMUNICATION SERVICES(DISA) TIER 2	374	0	13	5	392
	TOTAL OTHER FUND PURCHASES	517	0	16	12	545

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	15,535	0	544	400	16,479
707	AMC TRAINING	422,337	0	11,826	20,017	454,180
708	MSC CHARTED CARGO	0	0	0	0	0
720	DSC POUND DELIVERED	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,254	0	26	11	1,291
	TOTAL TRANSPORTATION	439,126	0	12,396	20,428	471,950
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,143	-2	29	-120	1,050
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	56	0	0	0	56
915	RENTS (NON-GSA)	61,250	0	1,348	-8,524	54,074
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	16,017	0	352	-617	15,752
921	PRINTING & REPRODUCTION	394	0	9	8	411
922	EQUIPMENT MAINTENANCE BY CONTRACT	31,620	0	696	10,011	42,327
923	FACILITY MAINTENANCE BY CONTRACT	3,016	0	66	200	3,282
925	EQUIPMENT (NON-DWCF)	36,044	0	793	-3,720	33,117
930	OTHER DEPOT MAINT (NON-DWCF)	1,165,658	0	25,647	2,464	1,193,769
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,142	0	25	17	1,184
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	395	0	9	6	410
987	OTHER INTRA-GOVERNMENTAL PURCHASES	159	0	4	0	163
989	OTHER CONTRACTS	75,358	-5	1,658	2,041	79,052
998	OTHER COSTS	13,267	0	292	-3,368	10,191
	TOTAL OTHER PURCHASES	1,405,519	-7	30,928	-1,601	1,434,839
	Grand Total	2,932,076	-7	60,361	4,031	2,996,461

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Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed:

Airlift operations Command, Control, Communications and Intelligence (C3I) activities support the core of mobility operations by providing the Air Mobility Command with the capability to direct and control world-wide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; allow deliberate planning, analysis and modeling; and encompass software maintenance and personnel to operate such facilities as the Tanker Airlift Control Center. Funding is also provided for the special tactics forces of the Air Force Special Operations Command. These forces consist of combat control, pararescue and support personnel who are organized, trained and equipped to provide unique capabilities in the execution of direct action, counterterrorism, foreign internal defense, humanitarian assistance, special reconnaissance and airfield operations. Resources also support engineering and installation support activities for Air Mobility Command to expand classified network connectivity, relocate and modernize base cable plant and associated wiring, and replace obsolete and saturated communications voice and network equipment.

II. Force Structure Summary:

Airlift operations C3I activities employ over 500 active duty personnel and approximately 78 civilians in many diverse functions. These functions range from command and control systems development and maintenance at command posts throughout Air Mobility Command to special tactics combat controllers and pararescue in Air Force Special Operations Command.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	AIRLIFT OPERATIONS C3I	\$59,499	\$47,313	\$-1,121	-2.37%	\$46,192	\$43,078	\$49,152	\$56,181	
	SUBACTIVITY GROUP TOTAL	\$59,499	\$47,313	\$-1,121	-2.37%	\$46,192	\$43,078	\$49,152	\$56,181	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$47,313	\$43,078	\$49,152	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-696			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-425			
	SUBTOTAL APPROPRIATED AMOUNT						46,192			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-3,114			
	SUBTOTAL BASELINE FUNDING						43,078			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,021	1,169	
	Functional Transfers							412	933	
	Program Changes							4,641	4,927	
	NORMALIZED CURRENT ESTIMATE						\$43,078	\$49,152	\$56,181	

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Detail by Subactivity Group: Airlift Operations C3I

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 47,313
1. Congressional Adjustments	\$ -1,121
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -696
i) Excess O&M Funding Based on Prior Year Execution	\$ -418
ii) Unobligated Balances	\$ -278
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -425
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -231
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -140
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -51
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -3
FY 2007 Appropriated Amount	\$ 46,192
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,114
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -3,114
i) Increases.....	\$ 25

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a) Civilian Pay Adjustment \$ 25
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -3,139

a) Fact of Life Program Adjustments \$ -3,139
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 43,078

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 43,078

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 43,078

6. Price Change \$ 1,021

7. Transfers..... \$ 412

a) Transfers In \$ 412

i) Military-to-Civilian Conversions \$ 412

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....		\$ 5,192
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 5,192
i) Network, Ground-to-Air and Cable Upgrades.....		\$ 5,192
This funding increase supports multiple projects and areas. The increase to DISA Information sources an alternate service delivery point for Dover AFB's computer network traffic (especially mobility C2 communication), removing critical single-point-of-failure liability. The increase under Purchased Communications funds improvements to MacDill AFB air traffic control and voice services. Specifically, installs two 110-foot Ground-to-Air Transmit/Receive antenna towers, then relocates and activates existing antenna onto the new towers, eliminating significant blind spots in ground-to-air communications. (FY 2007 Base: \$15,012)		
9. Program Decreases.....		\$ -551
a) One-Time FY 2007 Costs.....		\$ 0
b) Annualization of FY 2007 Program Decreases.....		\$ 0
c) Program Decreases in FY 2008.....		\$ -551
i) Civilian Pay.....		\$ -551
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. (FY 2007 Base: \$5,347)		
FY 2008 Budget Request.....		\$ 49,152

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	498	535	540	408	5	-132
Officer	162	167	175	73	8	-102
Enlisted	336	368	365	335	-3	-30
<u>Active Military Average Strength (A/S) (Total)</u>	567	547	538	473	-9	-65
Officer	169	168	172	124	4	-48
Enlisted	398	379	366	349	-13	-17
<u>Civilian FTEs (Total)</u>	75	78	74	78	-4	4
U.S. Direct Hire	74	77	73	77	-4	4
Foreign National Direct Hire	1	1	1	1	0	0
Total Direct Hire	75	78	74	78	-4	4
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	60,568	69,039	72,945	76,727	3,906	3,782

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,088	0	99	346	4,533
103	WAGE BOARD	394	0	10	379	783
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	40	0	1	-10	31
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,522	0	110	715	5,347
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	886	0	21	114	1,021
	TOTAL TRAVEL	886	0	21	114	1,021
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	-4	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	88	88
417	LOCAL PROC DWCF MANAGED SUPL MAT	459	0	11	-154	316
	TOTAL DWCF SUPPLIES AND MATERIALS	462	0	12	-70	404
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	-15	0	0	1,214	1,199
	TOTAL DWCF EQUIPMENT PURCHASES	-15	0	0	1,214	1,199
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	1,100	0	83	-1,183	0
671	COMMUNICATION SERVICES(DISA) TIER 2	768	0	21	-766	23
	TOTAL OTHER FUND PURCHASES	1,868	0	104	-1,949	23
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	21	0	0	-21	0
	TOTAL TRANSPORTATION	21	0	0	-21	0

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	190	0	5	-195	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,921	0	191	-7,589	523
920	SUPPLIES & MATERIALS (NON-DWCF)	1,236	0	30	514	1,780
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,645	0	231	-1,374	8,502
923	FACILITY MAINTENANCE BY CONTRACT	318	0	8	-325	1
925	EQUIPMENT (NON-DWCF)	4,938	0	119	-3,468	1,589
932	MANAGEMENT & PROFESSIONAL SUP SVS	260	0	6	16,357	16,623
934	ENGINEERING & TECHNICAL SERVICES	215	0	5	-219	1
989	OTHER CONTRACTS	27,032	0	648	-21,890	5,790
998	OTHER COSTS	0	0	0	275	275
	TOTAL OTHER PURCHASES	51,755	0	1,243	-17,914	35,084
	Grand Total	59,499	0	1,490	-17,911	43,078

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,533	0	127	-229	4,431
103	WAGE BOARD	783	0	22	89	894
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31	0	1	1	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,347	0	150	-139	5,358
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,021	0	23	82	1,126
	TOTAL TRAVEL	1,021	0	23	82	1,126
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	88	0	5	0	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	316	0	7	-88	235
	TOTAL DWCF SUPPLIES AND MATERIALS	404	0	12	-88	328
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,199	0	28	53	1,280
	TOTAL DWCF EQUIPMENT PURCHASES	1,199	0	28	53	1,280
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	0	0	0	2,659	2,659
671	COMMUNICATION SERVICES(DISA) TIER 2	23	0	2	-2	23
	TOTAL OTHER FUND PURCHASES	23	0	2	2,657	2,682
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	523	0	12	3,658	4,193
920 SUPPLIES & MATERIALS (NON-DWCF)	1,780	0	41	-1,047	774
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,502	0	195	1,063	9,760
923 FACILITY MAINTENANCE BY CONTRACT	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	1,589	0	37	-1,022	604
932 MANAGEMENT & PROFESSIONAL SUP SVS	16,623	0	383	3,206	20,212
934 ENGINEERING & TECHNICAL SERVICES	1	0	0	-1	0
989 OTHER CONTRACTS	5,790	0	132	-3,346	2,576
998 OTHER COSTS	275	0	6	-23	258
TOTAL OTHER PURCHASES	35,084	0	806	2,488	38,378
Grand Total	43,078	0	1,021	5,053	49,152

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,431	0	110	444	4,985
103	WAGE BOARD	894	0	22	7	923
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	33	0	1	0	34
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,358	0	133	451	5,942
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,126	0	25	-128	1,023
	TOTAL TRAVEL	1,126	0	25	-128	1,023
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	93	0	4	0	97
417	LOCAL PROC DWCF MANAGED SUPL MAT	235	0	5	0	240
	TOTAL DWCF SUPPLIES AND MATERIALS	328	0	9	0	337
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,280	0	28	36	1,344
	TOTAL DWCF EQUIPMENT PURCHASES	1,280	0	28	36	1,344
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	2,659	0	129	6	2,794
671	COMMUNICATION SERVICES(DISA) TIER 2	23	0	1	-1	23
	TOTAL OTHER FUND PURCHASES	2,682	0	130	5	2,817
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,193	0	91	1,015	5,299
920 SUPPLIES & MATERIALS (NON-DWCF)	774	0	17	109	900
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,760	0	215	862	10,837
923 FACILITY MAINTENANCE BY CONTRACT	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	604	0	13	581	1,198
932 MANAGEMENT & PROFESSIONAL SUP SVS	20,212	0	445	3,644	24,301
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989 OTHER CONTRACTS	2,576	0	57	-721	1,912
998 OTHER COSTS	258	0	6	6	270
TOTAL OTHER PURCHASES	38,378	0	844	5,496	44,718
Grand Total	49,152	0	1,169	5,860	56,181

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and repositioning of war readiness materiel, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation CBRN response packages.

Mobilization Preparedness funds support the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. This program increases the installation's capability to respond and generate the mission after a CBRN incident. It provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after a CBRN incident.

Operation and Maintenance funds are key to the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel. From critical care-in-the-air to man-portable medical care at the forward edge of the battle area, mobilization preparedness supports mobility operations with the capability to reposition war medical readiness materials.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,600 active duty military members and 250 civilians supporting requirements in eight major commands, overseas nuclear storage sites and overseas contingency hospitals.

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	MOBILIZATION PREPAREDNESS	\$229,700	\$204,721	\$-5,134	-2.51%	\$199,587	\$199,945	\$190,395	\$189,824
	SUBACTIVITY GROUP TOTAL	\$229,700	\$204,721	\$-5,134	-2.51%	\$199,587	\$199,945	\$190,395	\$189,824
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$204,721	\$199,945	\$190,395	
	Congressional Adjustments (Distributed)					0			
	Congressional Adjustments (Undistributed)					-3,140			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					-1,994			
	SUBTOTAL APPROPRIATED AMOUNT					199,587			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2007 to 2007 Only)					358			
	SUBTOTAL BASELINE FUNDING					199,945			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						17,108	6,368	
	Functional Transfers						2,531	680	
	Program Changes						-29,189	-7,619	
	NORMALIZED CURRENT ESTIMATE					\$199,945	\$190,395	\$189,824	

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Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 204,721
1. Congressional Adjustments	\$ -5,134
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,140
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,907
ii) Unobligated Balances	\$ -1,233
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,994
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,083
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -648
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -242
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -21
FY 2007 Appropriated Amount	\$ 199,587
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 358
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 358
i) Increases.....	\$ 3,988

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

a) Civilian Pay Adjustment \$ 3,988
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -3,630

a) Fact of Life Program Adjustments \$ -3,630
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 199,945

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 199,945

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 199,945

6. Price Change \$ 17,108

7. Transfers..... \$ 2,531

a) Transfers In \$ 2,531

i) C-17 Contract Logistic Support (CLS) realignment to customer accounts \$ 2,156
 Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

ii) Military-to-Civilian Conversions..... \$ 375
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 0

9. Program Decreases..... \$ -29,189

a) One-Time FY 2007 Costs..... \$ 0

b) Annualization of FY 2007 Program Decreases..... \$ 0

c) Program Decreases in FY 2008..... \$ -29,189

i) Mobilization Preparedness..... \$ -24,551
 This decrease represents a reduction to the afloat prepositioned fleet lease to better reflect program execution and the rates and usage the Air Force is expected to encounter. (FY 2007 Base: \$37,172)

ii) Civilian Pay..... \$ -4,638
 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. (FY 2007 Base: \$17,468)

FY 2008 Budget Request..... \$ 190,395

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>				
550 Initial (550I) Support Sets	77	77	77	77
550 Follow-on (550F) Support Sets	77	77	77	77
Industrial Operations (IO) Sets	16	16	16	16
Initial Flightline (IF) Sets	16	16	16	16
Flightline Follow-on (FF) Support Sets	27	27	27	27
Falcon Harvest Kit (FHK)	28	28	28	28
Swift BEAR (SB) Support Sets *	17	17	17	17
<u>Fuels Operational Readiness Contingency</u>				
<u>Equipment (FORCE) Sets **</u>	1	24	38	38
<u>Storage Sites for Fuels Mobility Support</u>				
<u>Equipment (FMSE)</u>	31	31	31	31
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>				
Pacific Air Forces	13	13	13	13
United States Air Forces Europe	6	6	6	6
Air Force Central Command	3	3	3	3
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>				
PACAF	9	9	9	9
USAFE	5	5	5	5
CENTAF	7	7	7	7
<u>Afloat Prepositioning Fleet (APF):</u>	4	4	4	4
Air Mobility Command (AMC)				
<u>Enroute Support Locations*****</u>	184	184	184	184

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

* Swift BEAR is a unique package of WRM support equipment to provide the Air Force's initial "Open the Base" capability. Includes basic housekeeping sets for 150 Contingency Response Group (CRG) personnel required to open an airfield to include austere, bare base operations.

** A total of 81 FORCE sets are required but only 38 are funded through FY 2008. Funds are required for sustainment and maintenance of storage facilities for the sets.

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to 3 squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** Enroute support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,636	3,640	3,570	3,268	-70	-302
Officer	148	91	89	85	-2	-4
Enlisted	3,488	3,549	3,481	3,183	-68	-298
<u>Active Military Average Strength (A/S) (Total)</u>	3,827	3,684	3,608	3,416	-76	-192
Officer	139	95	91	86	-4	-5
Enlisted	3,688	3,589	3,517	3,330	-72	-187
<u>Civilian FTEs (Total)</u>	293	302	250	254	-52	4
U.S. Direct Hire	203	213	161	165	-52	4
Foreign National Direct Hire	41	40	15	15	-25	0
Total Direct Hire	244	253	176	180	-77	4
Foreign National Indirect Hire	49	49	74	74	25	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	39,133	79,423	80,950	79,582	1,527	-1,368

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,197	0	174	8,235	15,606
103	WAGE BOARD	747	0	18	546	1,311
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	777	0	17	-250	544
107	SEPARATION INCENTIVES	122	0	0	-122	0
110	UNEMPLOYMENT COMP	23	0	0	-23	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,866	0	209	8,386	17,461
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,914	0	190	-6,829	1,275
	TOTAL TRAVEL	7,914	0	190	-6,829	1,275
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	549	0	198	-556	191
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	321	0	22	585	928
416	GSA MANAGED SUPPLIES/MATERIALS	2	0	0	-2	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,276	0	438	-691	18,023
	TOTAL DWCF SUPPLIES AND MATERIALS	19,148	0	658	-664	19,142
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,452	0	167	-313	2,306
507	GSA MANAGED EQUIPMENT	267	0	7	-133	141
	TOTAL DWCF EQUIPMENT PURCHASES	2,719	0	174	-446	2,447
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DIS) TIER 2	8	0	0	-8	0
	TOTAL OTHER FUND PURCHASES	8	0	0	-8	0

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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3	0	0	1,640	1,643
705	AMC CHANNEL CARGO	4	0	0	-4	0
707	AMC TRAINING	0	0	0	159	159
708	MSC CHARTED CARGO	60,504	0	7,926	-58,373	10,057
715	MSC APF	0	0	0	54,190	54,190
719	MTMC CARGO OPERATIONS	5	0	0	-5	0
771	COMMERCIAL TRANSPORTATION	936	0	20	167	1,123
	TOTAL TRANSPORTATION	61,452	0	7,946	-2,226	67,172
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	61	0	1	-55	7
913	PURCHASED UTILITIES (NON-DWCF)	87	0	2	-89	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	182	0	5	-187	0
915	RENTS (NON-GSA)	7,906	0	189	-7,040	1,055
917	POSTAL SERVICES (U.S.P.S.)	1	0	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,600	0	134	-3,686	2,048
921	PRINTING & REPRODUCTION	40	0	1	-19	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,197	0	221	-2,736	6,682
923	FACILITY MAINTENANCE BY CONTRACT	15,117	0	362	2,878	18,357
925	EQUIPMENT (NON-DWCF)	19,207	0	461	1,580	21,248
930	OTHER DEPOT MAINT (NON-DWCF)	212	0	5	-217	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,804	0	115	-4,915	4
933	STUDIES, ANALYSIS, & EVALUATIONS	1,083	0	26	-1,107	2
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4	4
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	3	-24	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	28	0	1	949	978
989	OTHER CONTRACTS	65,760	0	1,578	-29,382	37,956
998	OTHER COSTS	287	0	7	3,791	4,085
	TOTAL OTHER PURCHASES	129,593	0	3,111	-40,256	92,448
	Grand Total	229,700	0	12,288	-42,043	199,945

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	15,606	0	437	-4,383	11,660
103	WAGE BOARD	1,311	0	37	25	1,373
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	544	-134	12	82	504
107	SEPARATION INCENTIVES	0	-22	0	0	-22
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,461	-156	486	-4,276	13,515
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,275	0	29	-119	1,185
	TOTAL TRAVEL	1,275	0	29	-119	1,185
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	191	0	16	176	383
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	928	0	52	-163	817
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,023	0	414	3,443	21,880
	TOTAL DWCF SUPPLIES AND MATERIALS	19,142	0	482	3,456	23,080
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2,306	0	130	-445	1,991
507	GSA MANAGED EQUIPMENT	141	0	3	957	1,101
	TOTAL DWCF EQUIPMENT PURCHASES	2,447	0	133	512	3,092
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	5	5
	TOTAL OTHER FUND PURCHASES	0	0	0	5	5

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,643	0	729	1,317	3,689
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	159	0	58	-47	170
708	MSC CHARTED CARGO	10,057	0	2,796	-4,549	8,304
715	MSC APF	54,190	0	10,404	-22,295	42,299
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,123	0	25	-37	1,111
	TOTAL TRANSPORTATION	67,172	0	14,012	-25,611	55,573
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7	-3	0	13	17
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	52	52
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	160	160
915	RENTS (NON-GSA)	1,055	0	24	1,355	2,434
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,048	0	47	2,044	4,139
921	PRINTING & REPRODUCTION	22	0	1	-7	16
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,682	0	154	2,668	9,504
923	FACILITY MAINTENANCE BY CONTRACT	18,357	0	422	-2,087	16,692
925	EQUIPMENT (NON-DWCF)	21,248	0	489	926	22,663
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	-4	0
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	4	0	0	-4	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	978	0	22	58	1,058
989	OTHER CONTRACTS	37,956	0	873	-4,160	34,669
998	OTHER COSTS	4,085	0	93	-1,637	2,541
	TOTAL OTHER PURCHASES	92,448	-3	2,125	-625	93,945
	Grand Total	199,945	-159	17,267	-26,658	190,395

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	11,660	0	289	-224	11,725
103	WAGE BOARD	1,373	0	34	-1	1,406
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	504	-136	11	135	514
107	SEPARATION INCENTIVES	-22	-22	0	22	-22
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,515	-158	334	-68	13,623
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,185	0	26	1,558	2,769
	TOTAL TRAVEL	1,185	0	26	1,558	2,769
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	383	0	2	-15	370
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	817	0	33	-88	762
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	21,880	0	481	1,760	24,121
	TOTAL DWCF SUPPLIES AND MATERIALS	23,080	0	516	1,657	25,253
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,991	0	80	-231	1,840
507	GSA MANAGED EQUIPMENT	1,101	0	24	38	1,163
	TOTAL DWCF EQUIPMENT PURCHASES	3,092	0	104	-193	3,003
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	0	5
	TOTAL OTHER FUND PURCHASES	5	0	0	0	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
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Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	FY 2008 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2009 Program	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,689	0	129	-3	3,815
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	170	0	5	3	178
708	MSC CHARTED CARGO	8,304	0	-606	997	8,695
715	MSC APF	42,299	0	3,934	-1,869	44,364
719	MTMC CARGO OPERATIONS	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,111	0	23	-40	1,094
	TOTAL TRANSPORTATION	55,573	0	3,485	-912	58,146
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	17	-3	0	4	18
913	PURCHASED UTILITIES (NON-DWCF)	52	0	1	3	56
914	PURCHASED COMMUNICATIONS (NON-DWCF)	160	0	3	8	171
915	RENTS (NON-GSA)	2,434	0	54	224	2,712
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,139	0	91	27	4,257
921	PRINTING & REPRODUCTION	16	0	0	-3	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,504	0	209	-1,891	7,822
923	FACILITY MAINTENANCE BY CONTRACT	16,692	0	367	-2,003	15,056
925	EQUIPMENT (NON-DWCF)	22,663	0	497	536	23,696
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,058	0	23	-147	934
989	OTHER CONTRACTS	34,669	0	763	-5,016	30,416
998	OTHER COSTS	2,541	0	56	-723	1,874
	TOTAL OTHER PURCHASES	93,945	-3	2,064	-8,981	87,025
Grand Total		190,395	-161	6,529	-6,939	189,824

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed:

Payment to the Airlift Readiness Account (ARA) represents funding to meet Transportation Working Capital Fund expenses that are not recovered within tariff rates charged to customers of the Department of Defense airlift system. The Air Force is executive agent for the United States Transportation Command, and is therefore responsible for the ARA.

II. Force Structure Summary:

None

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	AIRLIFT MISSION ACTIVITIES	\$0	\$7,134	\$0	0.00%	\$7,134	\$0	\$300,000	\$306,900	
	SUBACTIVITY GROUP TOTAL	\$0	\$7,134	\$0	0.00%	\$7,134	\$0	\$300,000	\$306,900	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$7,134	\$0	\$300,000	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						7,134			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>-7,134</u>			
	SUBTOTAL BASELINE FUNDING						0			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							0	8,400	
	Functional Transfers							0	0	
	Program Changes							<u>300,000</u>	<u>-1,500</u>	
	NORMALIZED CURRENT ESTIMATE						\$0	\$300,000	\$306,900	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request \$ **7,134**

1. Congressional Adjustments \$ 0

FY 2007 Appropriated Amount \$ **7,134**

2. War-Related and Disaster Supplemental Appropriations \$ 0

3. Fact-of-Life Changes \$ -7,134

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -7,134

i) Increases..... \$ 0

ii) Decreases \$ -7,134

a) Fact of Life Program Adjustments \$ -7,134

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ **0**

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ **0**

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ **0**

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6. Price Change		\$ 0
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 300,000
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 300,000
i) Airlift Readiness Account		\$ 300,000
Increase due to the level of resources required to pay for fuel and unutilized readiness capacity within the Transportation Working Capital Fund. (FY 2007 Base: \$0))		
9. Program Decreases.....		\$ 0
FY 2008 Budget Request.....		\$ 300,000

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>242</u>	<u>187</u>	<u>187</u>	<u>187</u>	<u>0</u>	<u>0</u>
Officer	97	74	74	74	0	0
Enlisted	145	113	113	113	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>116</u>	<u>94</u>	<u>187</u>	<u>187</u>	<u>93</u>	<u>0</u>
Officer	48	37	74	74	37	0
Enlisted	68	57	113	113	56	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>TRANSPORTATION</u>					
707	AMC TRAINING	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0
Grand Total		0	0	0	0

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Detail by Subactivity Group: Payments to Transportation Business Area

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
707 AMC TRAINING	0	0	0	300,000	300,000
TOTAL TRANSPORTATION	0	0	0	300,000	300,000
Grand Total	0	0	0	300,000	300,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
707 AMC TRAINING	300,000	0	8,400	-1,500	306,900
TOTAL TRANSPORTATION	300,000	0	8,400	-1,500	306,900
Grand Total	300,000	0	8,400	-1,500	306,900

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2008. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups: aircraft, primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; engine overhaul and repair of aircraft and missile engines; missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); correct deficiencies in embedded weapon system software; Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program is scheduled to start its initial transitional phase to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), Commanders, and Airmen at all echelons.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-130, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2007							
A. Program Elements		FY 2006	Budget			Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate
							Estimate		Estimate
1.	DEPOT MAINTENANCE MOBILITY	\$421,992	\$311,703	\$-953	-0.31%	\$310,750	\$325,429	\$337,741	\$397,118
	SUBACTIVITY GROUP TOTAL	\$421,992	\$311,703	\$-953	-0.31%	\$310,750	\$325,429	\$337,741	\$397,118
B. Reconciliation Summary:							Change	Change	Change
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09
	BASELINE FUNDING						\$311,703	\$325,429	\$337,741
	Congressional Adjustments (Distributed)						0		
	Congressional Adjustments (Undistributed)						0		
	Adjustments to Meet Congressional Intent						0		
	Congressional Adjustments (General Provisions)						-953		
	SUBTOTAL APPROPRIATED AMOUNT						310,750		
	War Related and Disaster Supplemental Appropriation						40,600		
	X-Year Carryover						0		
	Fact-of-Life Changes (2007 to 2007 Only)						14,679		
	SUBTOTAL BASELINE FUNDING						366,029		
	Anticipated Reprogramming (Requiring 1415 Actions)						0		
	Less: War Related and Disaster Supplemental Appropriation						-40,600		
	Less: X-Year Carryover						0		
	Price Change							3,827	11,570
	Functional Transfers							0	0
	Program Changes							8,485	47,807
	NORMALIZED CURRENT ESTIMATE						\$325,429	\$337,741	\$397,118

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 311,703
1. Congressional Adjustments	\$ -953
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -953
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -953
FY 2007 Appropriated Amount	\$ 310,750
2. War-Related and Disaster Supplemental Appropriations	\$ 40,600
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 40,600
i) Title IX Operation and Maintenance	\$ 40,600
3. Fact-of-Life Changes	\$ 14,679
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 14,679
i) Increases.....	\$ 14,679
a) Base Realignment and Closure IV - DPEM Adjustment	\$ 14,679
DPEM adjustment for the Base Realignment and Closure IV (FY 2005 Commission) approved force structure adjustments.	
FY 2007 Appropriated and Supplemental Funding	\$ 366,029

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 366,029
5. Less: Emergency Supplemental Funding.....	\$ -40,600
Normalized FY 2007 Current Estimate.....	\$ 325,429
6. Price Change	\$ 3,827
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 36,266
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 36,266
i) KC-135 Depot Maintenance Support.....	\$ 19,985
Increase of two PDMs at a cost of \$6.6 Million each (total of \$13.2 Million), one engine overhaul at \$1.6 Million, and \$3.1 Million in Other Depot Maintenance actions. Also includes an increase of \$2.0 Million in Area Base Manufacture/Local Manufacture (ABM/LM) and depot software maintenance.	
ii) C-130 Depot Maintenance Support	\$ 16,281
Increase of five C-130 PDMs at \$2.7 Million each (total of \$13.6 Million). Also includes \$2.7 Million to support C-130J software maintenance to correct software deficiencies, operational flight program (OFP) changes and block cycle updates.	
9. Program Decreases.....	\$ -27,781
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -27,781

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

i) Training Depot Maintenance Support.....	\$ -19,205
Decrease of six TF39 engine overhaul requirements at \$2.8 Million (total of \$16.8 Million) and \$2.4 Million in OMEI, Non-Material Support Division exchangeables and Other Depot Maintenance actions.	
ii) War Reserve Material Depot Maintenance Support	\$ -3,105
Decrease in Non-Material Support Division exchangeable and software depot maintenance requirements.	
iii) Airlift Base Operations Depot Maintenance Support	\$ -2,784
Decrease in OMEI and Non-Material Support Division exchangeable depot maintenance requirements.	
iv) Inactive Aircraft Storage and Disposal Depot Maintenance Support.....	\$ -2,687
Decrease in depot maintenance storage requirements.	

FY 2008 Budget Request..... \$ 337,741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)		
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Qty	Budget		Budget	
			Qty	(\$ in M)					Qty	(\$ in M)			Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	43	187362	94	148180	86	90	33	113590	33	90677	30	29	137970	24	176157	
Airframe Maintenance	25	167664	27	128955	24	25	15	82764	15	76258	14	17	127505	15	167349	
Engine Maintenance	18	19698	67	19225	62	65	18	30826	18	14419	16	12	10465	9	8808	
Commodity: Other^{1/}	0	35517	n/a	0	n/a	n/a	0	31090	n/a	n/a	n/a	0	30759	0	35723	
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
Software	0	13874	n/a	0	n/a	n/a	0	5604	n/a	n/a	n/a	0	11498	0	16652	
Other Major End Items	0	2721	n/a	0	n/a	n/a	0	7590	n/a	n/a	n/a	0	4915	0	3215	
Non-Material Support Division																
Exchangeables	0	18853	n/a	0	n/a	n/a	0	17896	n/a	n/a	n/a	0	14346	0	15856	
Other	0	69	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
Depot Quarterly Surcharge	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
DEPOT MAINTENANCE TOTAL^{1/}	43	222879	n/a	148180	n/a	n/a	33	144680	n/a	n/a	n/a	29	168729	24	211880	

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)		
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Qty	Budget		Budget	
			Qty	(\$ in M)					Qty	(\$ in M)			Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	71	192313	102	233200	108	108	52	168547	52	200460	31	58	158565	67	172666	
Airframe Maintenance	38	175742	63	187674	72	64	28	145065	28	165974	21	34	141115	43	154396	
Engine Maintenance	33	16571	39	45526	36	44	24	23482	24	34486	10	24	17450	24	18270	
Commodity: Other^{1/}	0	6800	n/a	0	n/a	n/a	0	12202	n/a	n/a	n/a	0	10447	0	12572	
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
Software	0	2265	n/a	0	n/a	n/a	0	3125	n/a	n/a	n/a	0	3187	0	3360	
Other Major End Items	0	1366	n/a	0	n/a	n/a	0	1578	n/a	n/a	n/a	0	1685	0	2003	
Non-Material Support Division																
Exchangeables	0	2396	n/a	0	n/a	n/a	0	3130	n/a	n/a	n/a	0	3365	0	3581	
Other	0	773	n/a	0	n/a	n/a	0	4369	n/a	n/a	n/a	0	2210	0	3628	
Depot Quarterly Surcharge	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0	
DEPOT MAINTENANCE TOTAL^{1/}	71	199113	n/a	233200	n/a	n/a	52	180749	n/a	n/a	n/a	58	169012	67	185238	

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	221,668	0	-12,856	-28,063	180,749
662	AF DEPOT MAINT CONTRACT	0	0	0	-40,600	-40,600
	TOTAL OTHER FUND PURCHASES	221,668	0	-12,856	-68,663	140,149
<u>OTHER PURCHASES</u>						
930	OTHER DEPOT MAINT (NON-DWCF)	200,324	0	4,807	-19,851	185,280
	TOTAL OTHER PURCHASES	200,324	0	4,807	-19,851	185,280
	Grand Total	421,992	0	-8,049	-88,514	325,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	180,749	0	-434	-11,303	169,012
662 AF DEPOT MAINT CONTRACT	-40,600	0	0	40,600	0
TOTAL OTHER FUND PURCHASES	140,149	0	-434	29,297	169,012
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	185,280	0	4,261	-20,812	168,729
TOTAL OTHER PURCHASES	185,280	0	4,261	-20,812	168,729
Grand Total	325,429	0	3,827	8,485	337,741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	169,012	0	7,858	8,368	185,238
662 AF DEPOT MAINT CONTRACT	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	169,012	0	7,858	8,368	185,238
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	168,729	0	3,712	39,439	211,880
TOTAL OTHER PURCHASES	168,729	0	3,712	39,439	211,880
Grand Total	337,741	0	11,570	47,807	397,118

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains Air Mobility Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

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Budget Activity: Mobilization
Activity Group: Mobility Operations

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Cargo handling complexes

Command and control facilities

Training ranges and supporting infrastructure

Simulators and training facilities

Critical infrastructure, including utility systems

Dormitories and dining facilities

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

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

II. Force Structure Summary:

Supports FSRM at 14 major installations and additional minor installations.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$136,607 (Annualized Amount)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

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

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$189,436	\$179,242	\$0	0.00%	\$179,242	\$178,044	\$214,720	\$243,120	
SUBACTIVITY GROUP TOTAL		\$189,436	\$179,242	\$0	0.00%	\$179,242	\$178,044	\$214,720	\$243,120	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$179,242	\$178,044	\$214,720	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						179,242			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,198			
	SUBTOTAL BASELINE FUNDING						178,044			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							4,439	4,855	
	Functional Transfers							0	0	
	Program Changes							32,237	23,545	
	NORMALIZED CURRENT ESTIMATE						\$178,044	\$214,720	\$243,120	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 179,242
1. Congressional Adjustments	\$ 0
FY 2007 Appropriated Amount	\$ 179,242
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,198
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,198
i) Increases.....	\$ 0
ii) Decreases	\$ -1,198
a) Fact of Life Program Adjustments	\$ -690
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
b) Civilian Pay Adjustment	\$ -508
<p style="margin-left: 40px;">FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 178,044
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

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

Revised FY 2007 Estimate	\$ 178,044
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 178,044
6. Price Change	\$ 4,439
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 39,647
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 39,647
i) Facilities Sustainment and Restoration/Modernization	\$ 32,647
<p>Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 percent of the Facility Sustainment Model, but fell short of this goal due to resource constraints. 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 \$12 million for Air Mobility Command runways, taxiways and aprons, \$5 million for critical operations and training facilities, \$2 million for maintenance and production facilities and \$13 million in contract requirements for utility systems, (e.g., electrical and natural gas distribution systems). Adequate funding for these and other similar systems form the backbone of Air Mobility Command installations and are essential to ensure the physical plant remains capable of supporting Air Force missions. (FY 2007 Base: \$177,945)</p>	
ii) Demolition and Consolidation	\$ 7,000
<p>The Demolition and Consolidation program paused for two years as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Integrated Global Presence and Basing Strategy. With these studies completed, the Air Force will resume Demolition and Consolidation initiatives, aiming to eliminate approximately 18 million square feet of facilities and infrastructure over the next five years. Consolidating functions in the best facilities and demolishing obsolete facilities is a key Air Force priority and supports current Office of the Secretary of Defense Guidance. (FY07 Base: \$0)</p>	
9. Program Decreases.....	\$ -7,410

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a) One-Time FY 2007 Costs	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -7,410

i) Civilian Pay..... \$ -7,410

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. (FY 2007 Base: \$59,169)

FY 2008 Budget Request..... \$ 214,720

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	95,367	132,520	168,341	164,273
Restoration/Modernization	85,835	45,524	39,340	71,520
Demolition	8,234	0	7,039	7,327

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>234</u>	<u>199</u>	<u>170</u>	<u>165</u>	<u>-29</u>	<u>-5</u>
Officer	35	19	19	19	0	0
Enlisted	199	180	151	146	-29	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>256</u>	<u>210</u>	<u>184</u>	<u>166</u>	<u>-26</u>	<u>-18</u>
Officer	33	19	19	19	0	0
Enlisted	223	191	165	147	-26	-18
<u>Civilian FTEs (Total)</u>	<u>968</u>	<u>880</u>	<u>758</u>	<u>696</u>	<u>-122</u>	<u>-62</u>
U.S. Direct Hire	968	880	758	696	-122	-62
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	968	880	758	696	-122	-62
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>60,463</u>	<u>67,238</u>	<u>70,470</u>	<u>74,356</u>	<u>3,232</u>	<u>3,886</u>

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

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	52,713	0	1,277	-8,163	45,827
103 WAGE BOARD	5,815	0	141	7,386	13,342
107 SEPARATION INCENTIVES	25	0	0	-25	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	58,553	0	1,418	-802	59,169
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	831	0	20	-200	651
TOTAL TRAVEL	831	0	20	-200	651
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,206	0	435	-885	756
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-150	0	-4	1,949	1,795
TOTAL DWCF SUPPLIES AND MATERIALS	1,057	0	431	1,063	2,551
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	129	0	3	80	212
TOTAL DWCF EQUIPMENT PURCHASES	129	0	3	80	212
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	20	0	0	-19	1
TOTAL TRANSPORTATION	20	0	0	-19	1

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

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16	0	0	-16
915	RENTS (NON-GSA)	117	0	2	352
920	SUPPLIES & MATERIALS (NON-DWCF)	24,539	0	589	-7,293
922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	2	140
923	FACILITY MAINTENANCE BY CONTRACT	153,074	0	3,673	-9,034
925	EQUIPMENT (NON-DWCF)	1,688	0	41	-1,139
937	LOCALLY PURCHASED FUEL (NON-SF)	15	0	2	-17
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	0	-2,643
989	OTHER CONTRACTS	1,837	0	44	756
998	OTHER COSTS	-52,503	0	-1,260	2,414
	TOTAL OTHER PURCHASES	128,846	0	3,093	-16,479
	Grand Total	189,436	0	4,965	-16,357

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

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	45,827	0	1,283	-8,094	39,016
103	WAGE BOARD	13,342	0	374	684	14,400
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	59,169	0	1,657	-7,410	53,416
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	651	0	15	69	735
	TOTAL TRAVEL	651	0	15	69	735
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	756	0	64	91	911
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,795	0	42	67	1,904
	TOTAL DWCF SUPPLIES AND MATERIALS	2,551	0	106	158	2,815
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	212	0	5	7	224
	TOTAL DWCF EQUIPMENT PURCHASES	212	0	5	7	224
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1	0	0	0	1
	TOTAL TRANSPORTATION	1	0	0	0	1

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

	<u>FY 2007</u>	<u>Foreign</u> <u>Currency</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	471	0	11	494
920	SUPPLIES & MATERIALS (NON-DWCF)	17,835	0	410	18,363
922	EQUIPMENT MAINTENANCE BY CONTRACT	198	0	5	207
923	FACILITY MAINTENANCE BY CONTRACT	147,713	0	3,398	187,390
925	EQUIPMENT (NON-DWCF)	590	0	14	615
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-2,636	0	-61	2,697
989	OTHER CONTRACTS	2,637	0	61	2,988
998	OTHER COSTS	-51,349	0	-1,182	-52,529
	TOTAL OTHER PURCHASES	115,460	0	2,656	39,413
	Grand Total	178,044	0	4,439	32,237
					214,720

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

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	39,016	0	965	-3,045	36,936
103	WAGE BOARD	14,400	0	356	60	14,816
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,416	0	1,321	-2,985	51,752
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	735	0	16	-86	665
	TOTAL TRAVEL	735	0	16	-86	665
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	911	0	5	71	987
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,904	0	42	3	1,949
	TOTAL DWCF SUPPLIES AND MATERIALS	2,815	0	47	74	2,936
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	224	0	5	4	233
	TOTAL DWCF EQUIPMENT PURCHASES	224	0	5	4	233
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1	0	0	0	1
	TOTAL TRANSPORTATION	1	0	0	0	1

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

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	494	0	11	510
920	SUPPLIES & MATERIALS (NON-DWCF)	18,363	0	404	19,276
922	EQUIPMENT MAINTENANCE BY CONTRACT	207	0	5	213
923	FACILITY MAINTENANCE BY CONTRACT	187,390	0	4,123	218,039
925	EQUIPMENT (NON-DWCF)	615	0	14	638
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	2,988	0	66	3,086
998	OTHER COSTS	-52,529	0	-1,157	-54,230
	TOTAL OTHER PURCHASES	157,529	0	3,466	187,533
Grand Total		214,720	0	4,855	243,120

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I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of Air Mobility Command (AMC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command (AMC) installations.

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III. Financial Summary (\$ In Thousands):

		FY 2007						
A. Program Elements	FY 2006	Budget	Amount	Percent	Appn	Normalized	FY 2008	FY 2009
	Actual	Request				Current	Estimate	Estimate
1. BASE SUPPORT	\$624,473	\$560,838	\$-9,591	-1.71%	\$551,247	\$600,340	\$656,828	\$633,177
SUBACTIVITY GROUP TOTAL	\$624,473	\$560,838	\$-9,591	-1.71%	\$551,247	\$600,340	\$656,828	\$633,177
						Change	Change	Change
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09
BASELINE FUNDING						\$560,838	\$600,340	\$656,828
Congressional Adjustments (Distributed)						2,000		
Congressional Adjustments (Undistributed)						-6,924		
Adjustments to Meet Congressional Intent						-400		
Congressional Adjustments (General Provisions)						-4,267		
SUBTOTAL APPROPRIATED AMOUNT						551,247		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2007 to 2007 Only)						49,093		
SUBTOTAL BASELINE FUNDING						600,340		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							21,528	15,331
Functional Transfers							13,423	21,101
Program Changes							21,537	-60,083
NORMALIZED CURRENT ESTIMATE						\$600,340	\$656,828	\$633,177

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 560,838
1. Congressional Adjustments	\$ -9,591
a) Distributed Adjustments	\$ 2,000
i) PACAF C-17 Beddown.....	\$ 2,000
b) Undistributed Adjustments	\$ -6,924
i) Excess O&M Funding Based on Prior Year Execution	\$ -3,181
ii) Unobligated Balances	\$ -2,076
iii) National Security Personnel System Delayed Implementation	\$ -1,667
c) Adjustments to Meet Congressional Intent.....	\$ -400
i) Online Technology Training Program - MacDill AFB	\$ 1,600
ii) PACAF C-17 Beddown.....	\$ -2,000
d) General Provisions.....	\$ -4,267
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,049
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,780
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -401
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -37
FY 2007 Appropriated Amount	\$ 551,247
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$ 49,093
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 49,093
i) Increases.....	\$ 58,399
a) Fact-of-Life Program Adjustments	\$ 58,399
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.	
ii) Decreases	\$ -9,306
a) Civilian Pay Adjustment	\$ -9,306
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.	
FY 2007 Appropriated and Supplemental Funding	\$ 600,340
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 600,340
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 600,340
6. Price Change	\$ 21,528
7. Transfers.....	\$ 13,423

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a) Transfers In \$ 13,423

i) Military-to-Civilian Conversions \$ 9,373

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

ii) C-17 Contract Logistic Support (CLS) realignment to customer accounts \$ 4,050

Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.

8. Program Increases \$ 43,982

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 16,400

i) United States Central Command (USCENTCOM) Forward Headquarters Support \$ 16,400

At the request of the Government of Qatar, the USCENTCOM forward Headquarters (HQ) was moved to a new location. This funding provides command and control infrastructure and information technology equipment. (FY 2007 Base: \$0)

c) Program Growth in FY 2008 \$ 27,582

i) Purchased Utilities \$ 10,695

This increase supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2 percent general inflation factor, that must be resourced in order to adequately fund the utility shortfall. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. Sustained increases in utility commodity costs are evident across the installations in Subactivity group 21Z; purchased electricity has increased up to 31 percent and natural gas up to 45 percent. (FY 2007 Base: \$119,684)

ii) Mission Readiness Base Maintenance Contracts (BMC) \$ 7,841

This increase supports necessary funding to mitigate critical FY 2007 in-house mission readiness and mission readiness contract shortfalls in the Air Mobility Command (AMC). The targeted FY 2007 reductions to jump start transformation

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necessitated short-term trade-offs, but these reductions are unsustainable in FY 2008 without impacting readiness. This increase addresses shortfalls caused by actual inflation exceeding standard inflation rates. 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. (FY 2007 Base: \$59,839)

iii) Purchased Communications..... \$ 4,189

Communications infrastructure is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. Supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2007 Base: \$15,543)

iv) Environmental Compliance \$ 2,757

Air Force Environmental Compliance funding necessary to achieve/maintain compliance with federal, state, and local environmental laws. Provides minimally-sustainable level of funding for all Environmental Quality Level 0 and Level 1 requirements. Failure to fund these requirements increases risk to mission-critical Air Mobility Command (AMC) functions and could potentially result in legal injunction or fines against the government.
(FY 2007 Base: \$59,849)

v) Child Development Centers..... \$ 2,100

This funding provides resources for manpower, supplies and support equipment and associated costs specially identified and measurable to the intellectual, social and physical development of children. Funding also supports child development centers and family care/family day homes, which are sponsored by the installation Child Development Center at each installation. (FY 2007 Base: \$48,364)

9. Program Decreases..... \$ -22,445

a) One-Time FY 2007 Costs..... \$ -1,600

i) Online Technology Training Program - MacDill AFB..... \$ -1,600
Reflects reduction due to one-time funding increase in FY 2007.

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -20,845

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i) Civilian Pay..... \$ -20,845

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. (FY 2007 Base: \$266,236)

FY 2008 Budget Request..... \$ 656,828

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	20	20	20	20
No. of Enlisted Quarters	8,819	8,819	8,819	8,819
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	743	717	672	672
No. of Civilian FTE Assigned	544	544	544	544
C. Number of Motor Vehicles, Total				
Owned	4,174	4,132	4,091	4,050
Leased	3,948	3,968	3,988	4,008
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	\$ 150	\$ 150	\$ 150	\$ 150
Leased Space (000 Sq Ft)	45	45	45	45
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	98	98	98	98
Recurring Reimbursements (\$000)	\$ 45	\$ 45	\$ 45	\$ 45
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	22	19	19	19
Number of Family Child Care (FCC) Homes	463	402	402	402
Total Number of Children Receiving Care	9,315	8,052	8,052	8,052
Percent of Eligible Children Receiving Care	23%	23%	23%	23%
Number of Children on Waiting List	1,379	1,191	1,191	1,191
Total Military Child Population (Infant to 12 years)	39,969	34,533	34,533	34,533
Number of Youth Facilities	13	12	12	12
Youth Population Served (Grades 1 to 12)	32,393	29,899	29,899	29,899

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,959	6,499	5,858	5,599	-641	-259
Officer	3,151	531	488	430	-43	-58
Enlisted	6,808	5,968	5,370	5,169	-598	-201
<u>Active Military Average Strength (A/S) (Total)</u>	8,216	7,250	6,174	5,723	-1,076	-451
Officer	859	608	508	459	-100	-49
Enlisted	7,357	6,642	5,666	5,264	-976	-402
<u>Civilian FTEs (Total)</u>	4,119	4,277	4,138	4,209	-139	71
U.S. Direct Hire	4,119	4,277	4,138	4,209	-139	71
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,119	4,277	4,138	4,209	-139	71
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	66,362	62,248	63,369	64,442	1,121	1,073

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	247,734	0	6,008	-38,473	215,269
103 WAGE BOARD	25,610	0	621	24,736	50,967
107 SEPARATION INCENTIVES	75	0	0	-75	0
110 UNEMPLOYMENT COMP	6	0	0	-6	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	273,425	0	6,629	-13,818	266,236
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	68,766	0	1,650	-47,707	22,709
TOTAL TRAVEL	68,766	0	1,650	-47,707	22,709
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3,628	0	1,310	-1,590	3,348
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	236	0	16	6,093	6,345
416 GSA MANAGED SUPPLIES/MATERIALS	0	0	0	49	49
417 LOCAL PROC DWCF MANAGED SUPL MAT	14,537	0	349	-7,353	7,533
TOTAL DWCF SUPPLIES AND MATERIALS	18,401	0	1,675	-2,801	17,275
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	60	0	4	-64	0
507 GSA MANAGED EQUIPMENT	16,778	0	403	-1,512	15,669
TOTAL DWCF EQUIPMENT PURCHASES	16,838	0	407	-1,576	15,669
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DIS)A TIER 2	1,610	0	43	1,881	3,534
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	618	618
TOTAL OTHER FUND PURCHASES	1,610	0	43	2,499	4,152

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	2,435	2,435
705	AMC CHANNEL CARGO	101	0	-102	0
707	AMC TRAINING	5,854	0	287	13,884
771	COMMERCIAL TRANSPORTATION	5,934	0	-902	5,157
	TOTAL TRANSPORTATION	11,889	0	413	21,476
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	83,963	0	2,016	119,684
914	PURCHASED COMMUNICATIONS (NON-DWCF)	30,262	0	726	15,543
915	RENTS (NON-GSA)	3,992	0	96	1,094
917	POSTAL SERVICES (U.S.P.S.)	2,439	0	0	2,901
920	SUPPLIES & MATERIALS (NON-DWCF)	64,491	0	1,547	19,859
921	PRINTING & REPRODUCTION	955	0	23	2,398
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,353	0	56	8,997
923	FACILITY MAINTENANCE BY CONTRACT	74,328	0	1,784	52,867
925	EQUIPMENT (NON-DWCF)	4,049	0	98	7,730
932	MANAGEMENT & PROFESSIONAL SUP SVS	384	0	9	457
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	7
987	OTHER INTRA-GOVERNMENTAL PURCHASES	309	0	7	156
989	OTHER CONTRACTS	81,726	0	1,961	52,983
998	OTHER COSTS	-115,707	0	-2,777	-31,857
	TOTAL OTHER PURCHASES	233,544	0	5,546	252,823
	Grand Total	624,473	0	16,363	600,340

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	215,269	0	6,027	-14,391	206,905
103	WAGE BOARD	50,967	0	1,427	2,920	55,314
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	266,236	0	7,454	-11,471	262,219
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22,709	0	523	2,268	25,500
	TOTAL TRAVEL	22,709	0	523	2,268	25,500
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,348	0	285	374	4,007
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,345	0	358	108	6,811
416	GSA MANAGED SUPPLIES/MATERIALS	49	0	1	4	54
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,533	0	173	18,820	26,526
	TOTAL DWCF SUPPLIES AND MATERIALS	17,275	0	817	19,306	37,398
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	15,669	0	360	1,157	17,186
	TOTAL DWCF EQUIPMENT PURCHASES	15,669	0	360	1,157	17,186
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,534	0	368	-569	3,333
673	DEFENSE FINANCING & ACCOUNTING SRVC	618	0	-30	45	633
	TOTAL OTHER FUND PURCHASES	4,152	0	338	-524	3,966

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,435	0	1,081	3,216	6,732
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	13,884	0	5,095	-3,895	15,084
771	COMMERCIAL TRANSPORTATION	5,157	0	113	314	5,584
	TOTAL TRANSPORTATION	21,476	0	6,289	-365	27,400
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	119,684	0	2,753	10,695	133,132
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,543	0	358	4,076	19,977
915	RENTS (NON-GSA)	1,094	0	25	55	1,174
917	POSTAL SERVICES (U.S.P.S.)	2,901	0	0	113	3,014
920	SUPPLIES & MATERIALS (NON-DWCF)	19,859	0	457	2,025	22,341
921	PRINTING & REPRODUCTION	2,398	0	55	2	2,455
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,997	0	207	543	9,747
923	FACILITY MAINTENANCE BY CONTRACT	52,867	0	1,216	5,766	59,849
925	EQUIPMENT (NON-DWCF)	7,730	0	178	7,017	14,925
932	MANAGEMENT & PROFESSIONAL SUP SVS	457	0	10	-13	454
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4	0
934	ENGINEERING & TECHNICAL SERVICES	7	0	0	-7	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	156	0	4	7	167
989	OTHER CONTRACTS	52,983	0	1,217	-7,250	46,950
998	OTHER COSTS	-31,857	0	-733	1,564	-31,026
	TOTAL OTHER PURCHASES	252,823	0	5,747	24,589	283,159
	Grand Total	600,340	0	21,528	34,960	656,828

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	206,905	0	5,122	2,269	214,296
103	WAGE BOARD	55,314	0	1,369	259	56,942
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	262,219	0	6,491	2,528	271,238
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	25,500	0	561	-2,929	23,132
	TOTAL TRAVEL	25,500	0	561	-2,929	23,132
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,007	0	19	635	4,661
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,811	0	273	399	7,483
416	GSA MANAGED SUPPLIES/MATERIALS	54	0	1	3	58
417	LOCAL PROC DWCF MANAGED SUPL MAT	26,526	0	583	-11,919	15,190
	TOTAL DWCF SUPPLIES AND MATERIALS	37,398	0	876	-10,882	27,392
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	17,186	0	378	894	18,458
	TOTAL DWCF EQUIPMENT PURCHASES	17,186	0	378	894	18,458
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	3,333	0	117	-12	3,438
673	DEFENSE FINANCING & ACCOUNTING SRVC	633	0	-34	47	646
	TOTAL OTHER FUND PURCHASES	3,966	0	83	35	4,084

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,732	0	236	-104	6,864
705	AMC CHANNEL CARGO	0	0	0	0	0
707	AMC TRAINING	15,084	0	422	154	15,660
771	COMMERCIAL TRANSPORTATION	5,584	0	117	98	5,799
	TOTAL TRANSPORTATION	27,400	0	775	148	28,323
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	133,132	0	2,929	-20,870	115,191
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19,977	0	440	138	20,555
915	RENTS (NON-GSA)	1,174	0	26	14	1,214
917	POSTAL SERVICES (U.S.P.S.)	3,014	0	0	101	3,115
920	SUPPLIES & MATERIALS (NON-DWCF)	22,341	0	492	2,033	24,866
921	PRINTING & REPRODUCTION	2,455	0	54	22	2,531
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,747	0	215	158	10,120
923	FACILITY MAINTENANCE BY CONTRACT	59,849	0	1,317	-200	60,966
925	EQUIPMENT (NON-DWCF)	14,925	0	329	2,378	17,632
932	MANAGEMENT & PROFESSIONAL SUP SVS	454	0	10	2	466
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	167	0	4	2	173
989	OTHER CONTRACTS	46,950	0	1,033	-5,456	42,527
998	OTHER COSTS	-31,026	0	-682	-7,098	-38,806
	TOTAL OTHER PURCHASES	283,159	0	6,167	-28,776	260,550
	Grand Total	656,828	0	15,331	-38,982	633,177

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program are located at Maxwell AFB, AL and are managed by Air University.

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT).

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	OFFICER ACQUISITION	\$85,101	\$81,429	\$-512	-0.63%	\$80,917	\$80,448	\$85,528	\$83,789	
	SUBACTIVITY GROUP TOTAL	\$85,101	\$81,429	\$-512	-0.63%	\$80,917	\$80,448	\$85,528	\$83,789	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$81,429	\$80,448	\$85,528	
	Congressional Adjustments (Distributed)						500			
	Congressional Adjustments (Undistributed)						-530			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-482			
	SUBTOTAL APPROPRIATED AMOUNT						80,917			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-469			
	SUBTOTAL BASELINE FUNDING						80,448			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							2,088	2,005	
	Functional Transfers							282	636	
	Program Changes							2,710	-4,380	
	NORMALIZED CURRENT ESTIMATE						\$80,448	\$85,528	\$83,789	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 81,429
1. Congressional Adjustments	\$ -512
a) Distributed Adjustments	\$ 500
i) Center for Space and Defense Studies	\$ 500
b) Undistributed Adjustments	\$ -530
i) Excess O&M Funding Based on Prior Year Execution	\$ -318
ii) Unobligated Balances	\$ -212
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -482
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -266
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -174
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -39
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -3
FY 2007 Appropriated Amount	\$ 80,917
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -469
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -469

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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

i) Increases \$ 134

a) Civilian Pay Adjustment \$ 134
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -603

a) Fact of Life Program Adjustments \$ -603
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 80,448

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 80,448

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 80,448

6. Price Change \$ 2,088

7. Transfers..... \$ 282

a) Transfers In \$ 282

i) Military-to-Civilian Conversions \$ 282
 Represents the Air Force military-to-civilian conversions that identified non-military essential members positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents

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increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....		\$ 5,136
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 5,136
i) Language and Cultural Awareness.....		\$ 5,136
<p style="margin-left: 40px;">The one time cost increase from FY07 to FY08 supports the standup and curriculum development for the USAFA Cultural and Language initiative. This training initiative is one of the Air Force top priorities of developing a joint coalition force. These funds are critical to developing and sustaining coalitions, pursuing regional stability, and conducting multi-national missions, especially in post conflict and other-than-combat, security, humanitarian, nation-building and stabilizing operations. (FY 2007 Base: \$80,448)</p>		
9. Program Decreases.....		\$ -2,426
a) One-Time FY 2007 Costs.....		\$ -500
i) Center for Space and Defense Studies.....		\$ -500
b) Annualization of FY 2007 Program Decreases.....		\$ 0
c) Program Decreases in FY 2008.....		\$ -1,926
i) Civilian Pay.....		\$ -1,926
<p style="margin-left: 40px;">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. (FY 2007 Base: \$48,739)</p>		
FY 2008 Budget Request.....		\$ 85,528

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IV. Performance Criteria and Evaluation Summary:

	FY2006			FY2007			FY2008			FY2009		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)												
Active Duty	499	476	118	506	491	122	537	518	---	569	550	---
Reserves	80	80	19	80	80	18	80	80	---	80	80	---
National Guard	4	4	1									
Total BOT	583	560	138	605	571	142	617	598	147	649	630	155
Commissioned Officer Training (COT)												
Active COT	933	914	87	1140	1117	108	1306	1306	123	1306	1306	123
Reserve COT	177	176	14	172	171	20	190	190	15	190	190	15
Total COT	1110	1090	100	1312	1288	105	1496	1496	137	1496	1496	137
Total Officer Training School	1693	1650	239	1917	1859	270	2113	2094	285	2145	2126	292

Notes:

- The Line Officer Accession Plan (LOAP) requires changing production levels for BOT between FY06 and FY09. The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECP students and match MMTR 2C entries.
- Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases: Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are prepared.
- Workload is the average daily student load.
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$

 BOT - # of days of training = 85 Includes "training days" plus weekends/holidays
 COT - # of days of training = 33 Includes "training days" plus weekends/holidays
 FY06: RCOT - # of days of training = 18 Includes 14 "training days" including weekends/holidays plus 4 days for AFOATS Curriculum to score/evaluate tests from Phase I, non-resident portion of RCOT.
 FY06-FY07: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for AFOATS Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.

 Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)
- For BOT, the projected attrition rate is approximately 9%.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,948</u>	<u>1,512</u>	<u>1,442</u>	<u>1,400</u>	<u>-70</u>	<u>-42</u>
Officer	1,370	690	683	653	-7	-30
Enlisted	578	822	759	747	-63	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,373</u>	<u>1,549</u>	<u>1,471</u>	<u>1,420</u>	<u>-78</u>	<u>-51</u>
Officer	694	700	682	668	-18	-14
Enlisted	679	849	789	752	-60	-37
<u>Civilian FTEs (Total)</u>	<u>720</u>	<u>743</u>	<u>728</u>	<u>731</u>	<u>-15</u>	<u>3</u>
U.S. Direct Hire	720	743	728	731	-15	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	720	743	728	731	-15	3
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>70,739</u>	<u>65,598</u>	<u>66,566</u>	<u>68,569</u>	<u>968</u>	<u>2,003</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	46,562	0	1,130	-7,661	40,031
103	WAGE BOARD	4,370	0	106	4,232	8,708
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,932	0	1,236	-3,429	48,739
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,717	0	186	-794	7,109
	TOTAL TRAVEL	7,717	0	186	-794	7,109
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	35	0	13	-21	27
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	27	0	2	3	32
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,147	0	27	4,068	5,242
	TOTAL DWCF SUPPLIES AND MATERIALS	1,209	0	42	4,050	5,301
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,991	0	72	-396	2,667
	TOTAL DWCF EQUIPMENT PURCHASES	2,991	0	72	-396	2,667
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	84	0	2	167	253
	TOTAL TRANSPORTATION	84	0	2	167	253

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Detail by Subactivity Group: Officer Acquisition

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	0	0	0	56
917	POSTAL SERVICES (U.S.P.S.)	112	0	0	292
920	SUPPLIES & MATERIALS (NON-DWCF)	7,353	0	176	-5,255
921	PRINTING & REPRODUCTION	261	0	7	459
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,499	0	36	-591
923	FACILITY MAINTENANCE BY CONTRACT	4,203	0	101	-3,622
925	EQUIPMENT (NON-DWCF)	2,465	0	60	-1,345
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	41
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	1
989	OTHER CONTRACTS	6,280	0	150	2,337
998	OTHER COSTS	-5	0	0	1,308
	TOTAL OTHER PURCHASES	22,168	0	530	-6,319
	Grand Total	85,101	0	2,068	-6,721
					80,448

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	40,031	0	1,121	-2,066	39,086
103	WAGE BOARD	8,708	0	244	422	9,374
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,739	0	1,365	-1,644	48,460
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,109	0	164	651	7,924
	TOTAL TRAVEL	7,109	0	164	651	7,924
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	27	0	2	27	56
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32	0	2	-1	33
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,242	0	121	2,522	7,885
	TOTAL DWCF SUPPLIES AND MATERIALS	5,301	0	125	2,548	7,974
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,667	0	61	-9	2,719
	TOTAL DWCF EQUIPMENT PURCHASES	2,667	0	61	-9	2,719
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	253	0	6	10	269
	TOTAL TRANSPORTATION	253	0	6	10	269

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	56	0	1	1	58
917 POSTAL SERVICES (U.S.P.S.)	404	0	0	28	432
920 SUPPLIES & MATERIALS (NON-DWCF)	2,274	0	52	2,561	4,887
921 PRINTING & REPRODUCTION	727	0	17	34	778
922 EQUIPMENT MAINTENANCE BY CONTRACT	944	0	22	77	1,043
923 FACILITY MAINTENANCE BY CONTRACT	682	0	16	133	831
925 EQUIPMENT (NON-DWCF)	1,180	0	27	152	1,359
932 MANAGEMENT & PROFESSIONAL SUP SVS	41	0	1	-8	34
934 ENGINEERING & TECHNICAL SERVICES	1	0	0	-1	0
989 OTHER CONTRACTS	8,767	0	201	-1,431	7,537
998 OTHER COSTS	1,303	0	30	-110	1,223
TOTAL OTHER PURCHASES	16,379	0	367	1,436	18,182
Grand Total	80,448	0	2,088	2,992	85,528

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	39,086	0	967	411	40,464
103 WAGE BOARD	9,374	0	232	54	9,660
TOTAL CIVILIAN PERSONNEL COMPENSATION	48,460	0	1,199	465	50,124
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,924	0	174	-943	7,155
TOTAL TRAVEL	7,924	0	174	-943	7,155
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	56	0	0	1	57
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	33	0	1	-1	33
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,885	0	174	-722	7,337
TOTAL DWCF SUPPLIES AND MATERIALS	7,974	0	175	-722	7,427
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2,719	0	60	39	2,818
TOTAL DWCF EQUIPMENT PURCHASES	2,719	0	60	39	2,818
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	269	0	6	5	280
TOTAL TRANSPORTATION	269	0	6	5	280

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	58	0	1	3	62
917	POSTAL SERVICES (U.S.P.S.)	432	0	0	18	450
920	SUPPLIES & MATERIALS (NON-DWCF)	4,887	0	108	-3,079	1,916
921	PRINTING & REPRODUCTION	778	0	17	16	811
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,043	0	23	56	1,122
923	FACILITY MAINTENANCE BY CONTRACT	831	0	18	125	974
925	EQUIPMENT (NON-DWCF)	1,359	0	30	-76	1,313
932	MANAGEMENT & PROFESSIONAL SUP SVS	34	0	1	0	35
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989	OTHER CONTRACTS	7,537	0	166	484	8,187
998	OTHER COSTS	1,223	0	27	-135	1,115
	TOTAL OTHER PURCHASES	18,182	0	391	-2,588	15,985
Grand Total		85,528	0	2,005	-3,744	83,789

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This program supports recruiting and provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, TX. The BMTG provides basic military training to non-prior service recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFR) recruits. In the past, these recruits received six weeks of training in preparation for military duty. In FY08, the course will add ten additional days of training targeted specifically at enhanced combat readiness.

II. Force Structure Summary:

The BMTG operates six basic military squadrons, a military training instructor school, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

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Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	RECRUIT TRAINING UNITS	\$8,019	\$6,306	\$-158	-2.51%	\$6,148	\$6,037	\$11,704	\$16,609	
	SUBACTIVITY GROUP TOTAL	\$8,019	\$6,306	\$-158	-2.51%	\$6,148	\$6,037	\$11,704	\$16,609	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$6,306	\$6,037	\$11,704	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-102			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-56			
	SUBTOTAL APPROPRIATED AMOUNT						6,148			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-111			
	SUBTOTAL BASELINE FUNDING						6,037			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							141	259	
	Functional Transfers							0	0	
	Program Changes							5,526	4,646	
	NORMALIZED CURRENT ESTIMATE						\$6,037	\$11,704	\$16,609	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 6,306
1. Congressional Adjustments	\$ -158
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -102
i) Excess O&M Funding Based on Prior Year Execution	\$ -62
ii) Unobligated Balances	\$ -40
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -56
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -33
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -17
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -6
FY 2007 Appropriated Amount	\$ 6,148
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -111
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -111
i) Increases.....	\$ 3

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Detail by Subactivity Group: Recruit Training

a) Civilian Pay Adjustment \$ 3
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -114

a) Fact of Life Program Adjustments \$ -114
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 6,037

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 6,037

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 6,037

6. Price Change \$ 141

7. Transfers..... \$ 0

8. Program Increases \$ 5,526

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 5,526

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i) Basic Military Training (BMT) Extension..... \$ 5,521
 The increase supports the extension of Basic Military Training from 6 weeks to 8 weeks. During these additional weeks, airmen will gain Basic Expeditionary Airman Skills Training (BEAST), which will provide them with critical combat skills training to include additional weapon handling. The BEAST, located at Lackland Air Force Base, prepares airmen for realistic combat and deployment challenges. The training will stress inoculates and prepares airmen to succeed and survive in combat. The increase funds Phase I, and some sustainment for this requirement. Funds provides for equipment, materials and supplies to simulate the expeditionary environment. (FY 2007 Base: \$6,037)

ii) Civilian Pay..... \$ 5
 This program has also made adjustments for civilian pay reprice which represents revised partial civilian pay funding requirements based on updated assessment of actual workyear costs. (FY 2007 Base: \$248)

9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 11,704

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IV. Performance Criteria and Evaluation Summary:

Recruit Training	<u>FY 2006</u>			<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active	30,889	30,750	3,602	27,800	25,576	3,255	27,800	25,576	4,340	27,800	25,576	4,340
Guard	9,138	9,380	380	4,500	3,915	513	4,500	3,915	684	4,500	3,915	684
Reserve	6,989	6,607	220	2,500	2,250	290	2,500	2,250	386	2,500	2,250	386
Subtotal	47,016	46,737	4,202	34,800	31,741	4,058	34,800	31,741	5,410	34,800	31,741	5,410

NOTE:

Beginning in FY08, workloads are higher due to course length extension from 30 to 40 days.

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Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	598	4,594	4,584	3,581	-10	-1,003
Officer	110	15	15	19	0	4
Enlisted	488	4,579	4,569	3,562	-10	-1,007
<u>Active Military Average Strength (A/S) (Total)</u>	2,595	4,539	4,589	4,082	50	-507
Officer	59	18	15	17	-3	2
Enlisted	2,536	4,521	4,574	4,065	53	-509
<u>Civilian FTEs (Total)</u>	6	6	6	6	0	0
U.S. Direct Hire	6	6	6	6	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	6	6	6	6	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	165,167	41,333	43,333	44,167	2,000	834

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	903	0	21	-732	192
103	WAGE BOARD	88	0	2	-34	56
	TOTAL CIVILIAN PERSONNEL COMPENSATION	991	0	23	-766	248
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	224	0	5	-199	30
	TOTAL TRAVEL	224	0	5	-199	30
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	3	-6	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	359	0	24	-383	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,580	0	85	-1,375	2,290
	TOTAL DWCF SUPPLIES AND MATERIALS	3,946	0	112	-1,764	2,294
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,254	0	30	-1,231	53
	TOTAL DWCF EQUIPMENT PURCHASES	1,254	0	30	-1,231	53
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15	0	0	-15	0
915	RENTS (NON-GSA)	1	0	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	-3	0	0	2,179	2,176
922	EQUIPMENT MAINTENANCE BY CONTRACT	88	0	2	65	155
923	FACILITY MAINTENANCE BY CONTRACT	13	0	0	2	15
925	EQUIPMENT (NON-DWCF)	168	0	4	-172	0
989	OTHER CONTRACTS	1,322	0	32	-288	1,066
	TOTAL OTHER PURCHASES	1,604	0	38	1,770	3,412
	Grand Total	8,019	0	208	-2,190	6,037

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	192	0	5	199
103	WAGE BOARD	56	0	2	61
	TOTAL CIVILIAN PERSONNEL COMPENSATION	248	0	7	260
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	30	0	1	36
	TOTAL TRAVEL	30	0	1	36
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	4	0	0	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,290	0	53	2,486
	TOTAL DWCF SUPPLIES AND MATERIALS	2,294	0	53	2,494
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	53	0	1	5,318
	TOTAL DWCF EQUIPMENT PURCHASES	53	0	1	5,318
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,176	0	50	2,180
922	EQUIPMENT MAINTENANCE BY CONTRACT	155	0	4	165
923	FACILITY MAINTENANCE BY CONTRACT	15	0	0	15
925	EQUIPMENT (NON-DWCF)	0	0	0	0
989	OTHER CONTRACTS	1,066	0	25	1,236
	TOTAL OTHER PURCHASES	3,412	0	79	3,596
Grand Total		6,037	0	141	11,704

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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	199	0	5	0	204
103	WAGE BOARD	61	0	2	-2	61
	TOTAL CIVILIAN PERSONNEL COMPENSATION	260	0	7	-2	265
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	36	0	1	-5	32
	TOTAL TRAVEL	36	0	1	-5	32
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	0	0	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,486	0	55	17	2,558
	TOTAL DWCF SUPPLIES AND MATERIALS	2,494	0	55	17	2,566
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	5,318	0	117	-4,615	820
	TOTAL DWCF EQUIPMENT PURCHASES	5,318	0	117	-4,615	820
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,180	0	48	5,897	8,125
922	EQUIPMENT MAINTENANCE BY CONTRACT	165	0	4	2	171
923	FACILITY MAINTENANCE BY CONTRACT	15	0	0	2,629	2,644
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
989	OTHER CONTRACTS	1,236	0	27	723	1,986
	TOTAL OTHER PURCHASES	3,596	0	79	9,251	12,926
	Grand Total	11,704	0	259	4,646	16,609

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commission for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding for college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The FY 2008 budget supports 114 AFROTC Detachments.

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	RESERVE OFFICER TRNG CORPS (ROTC)	\$87,816	\$95,282	\$-2,587	-2.72%	\$92,695	\$90,909	\$98,631	\$112,410	
	SUBACTIVITY GROUP TOTAL	\$87,816	\$95,282	\$-2,587	-2.72%	\$92,695	\$90,909	\$98,631	\$112,410	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$95,282	\$90,909	\$98,631	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-1,587			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-1,000			
	SUBTOTAL APPROPRIATED AMOUNT						92,695			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,786			
	SUBTOTAL BASELINE FUNDING						90,909			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							2,097	2,172	
	Functional Transfers							59	68	
	Program Changes							5,566	11,539	
	NORMALIZED CURRENT ESTIMATE						\$90,909	\$98,631	\$112,410	

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 95,282
1. Congressional Adjustments	\$ -2,587
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,587
i) Excess O&M Funding Based on Prior Year Execution	\$ -936
ii) Unobligated Balances	\$ -651
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,000
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -550
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -306
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -128
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -16
FY 2007 Appropriated Amount	\$ 92,695
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,786
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,786
i) Increases.....	\$ 40

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

a) Civilian Pay Adjustment \$ 40
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -1,826

a) Fact of Life Program Adjustments \$ -1,826
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 90,909

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 90,909

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 90,909

6. Price Change \$ 2,097

7. Transfers..... \$ 59

a) Transfers In \$ 59

i) Military-to-Civilian Conversions \$ 59

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

8. Program Increases.....		\$ 5,602
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 5,602
i) Reserve Officer Training Corps (ROTC).....		\$ 5,602
<p style="margin-left: 40px;">The increase supports the Air Force ROTC Scholarship Program. The Air Force recruits approximately 80% of its technical-degreed 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. Scholarship costs and rising tuition rates continue to create funding shortfalls. In 2006, the average rate of inflation for college was 5.9%, as compared to the 2.2% budgeted rate of inflation. The rising tuition costs drives higher scholarship cost. The scholarships support various levels of education to include full tuition and books, and in some cases, a stipend funded from the Military Personnel Appropriation. (FY 2007 Base: \$90,909)</p>		
9. Program Decreases.....		\$ -36
a) One-Time FY 2007 Costs.....		\$ 0
b) Annualization of FY 2007 Program Decreases.....		\$ 0
c) Program Decreases in FY 2008.....		\$ -36
i) Civilian Pay.....		\$ -36
<p style="margin-left: 40px;">This program has also made adjustments for civilian pay reprice which represents revised partial civilian pay funding requirements based on updated assessment of actual workyear costs. (FY 2007 Base: \$3,262)</p>		
FY 2008 Budget Request.....		\$ 98,631

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY2006</u>			<u>FY2007</u>			<u>FY2008</u>			<u>FY2009</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	6,739	5,822	6,282	5,306	4,983	5,145	5324	4961	5144	5484	5089	5287
Non Scholarships GMC	5,195	4,958	5,077	6,156	5,485	5,821	5476	5189	5333	5476	4779	5122
Non Scholarships POC	1,272	1,193	1,234	1,345	1,282	1,313	2184	2084	2134	2927	2804	2865

Notes: GMC = General Military Course; POC = Professional Officer Course

1) All FY 07/08/09 numbers are projections.

2) POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.

GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.

All GMC who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,018</u>	<u>829</u>	<u>806</u>	<u>727</u>	<u>-23</u>	<u>-79</u>
Officer	623	562	540	485	-22	-55
Enlisted	395	267	266	242	-1	-24
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,094</u>	<u>883</u>	<u>817</u>	<u>766</u>	<u>-66</u>	<u>-51</u>
Officer	698	578	551	512	-27	-39
Enlisted	396	305	266	254	-39	-12
<u>Civilian FTEs (Total)</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>55</u>	<u>0</u>	<u>-2</u>
U.S. Direct Hire	57	57	57	55	0	-2
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	57	57	57	55	0	-2
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,404</u>	<u>57,228</u>	<u>59,228</u>	<u>61,073</u>	<u>2,000</u>	<u>1,845</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,458	0	83	-1,009	2,532
103	WAGE BOARD	327	0	8	395	730
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,785	0	91	-614	3,262
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,979	0	264	-7,501	3,742
	TOTAL TRAVEL	10,979	0	264	-7,501	3,742
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	-51	0	-19	72	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,197	0	124	-5,321	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5,146	0	105	-5,249	2
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	8	0	0	277	285
	TOTAL DWCF EQUIPMENT PURCHASES	8	0	0	277	285
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	26	0	1	-27	0
	TOTAL OTHER FUND PURCHASES	26	0	1	-27	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	23	0	0	-19	4
	TOTAL TRANSPORTATION	23	0	0	-19	4

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	191	0	5	72	268
915	RENTS (NON-GSA)	2	0	0	533	535
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	354	365
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	239	239
921	PRINTING & REPRODUCTION	168	0	4	-117	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	55	55
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	4	4
925	EQUIPMENT (NON-DWCF)	547	0	13	-560	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	7,851	7,851
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	9	9
989	OTHER CONTRACTS	66,930	0	1,606	-21,340	47,196
998	OTHER COSTS	0	0	0	27,033	27,033
	TOTAL OTHER PURCHASES	67,849	0	1,628	14,137	83,614
Grand Total		87,816	0	2,089	1,004	90,909

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Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,532	0	71	12	2,615
103	WAGE BOARD	730	0	20	11	761
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,262	0	91	23	3,376
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,742	0	86	894	4,722
	TOTAL TRAVEL	3,742	0	86	894	4,722
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	2	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	2	4
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	285	0	7	-200	92
	TOTAL DWCF EQUIPMENT PURCHASES	285	0	7	-200	92
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

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Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	268	0	6	13	287
915	RENTS (NON-GSA)	535	0	12	23	570
917	POSTAL SERVICES (U.S.P.S.)	365	0	0	23	388
920	SUPPLIES & MATERIALS (NON-DWCF)	239	0	5	61	305
921	PRINTING & REPRODUCTION	55	0	1	3	59
922	EQUIPMENT MAINTENANCE BY CONTRACT	55	0	1	3	59
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,851	0	180	3,140	11,171
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4	0
934	ENGINEERING & TECHNICAL SERVICES	9	0	0	-9	0
989	OTHER CONTRACTS	47,196	0	1,086	662	48,944
998	OTHER COSTS	27,033	0	622	991	28,646
	TOTAL OTHER PURCHASES	83,614	0	1,913	4,906	90,433
Grand Total		90,909	0	2,097	5,625	98,631

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,615	0	65	-102	2,578
103	WAGE BOARD	761	0	19	1	781
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,376	0	84	-101	3,359
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,722	0	104	-612	4,214
	TOTAL TRAVEL	4,722	0	104	-612	4,214
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	0	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0	0	0	4
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	92	0	2	3	97
	TOTAL DWCF EQUIPMENT PURCHASES	92	0	2	3	97
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	287	0	6	6	299
915	RENTS (NON-GSA)	570	0	13	16	599
917	POSTAL SERVICES (U.S.P.S.)	388	0	0	18	406
920	SUPPLIES & MATERIALS (NON-DWCF)	305	0	7	7	319
921	PRINTING & REPRODUCTION	59	0	1	3	63
922	EQUIPMENT MAINTENANCE BY CONTRACT	59	0	1	1	61
923	FACILITY MAINTENANCE BY CONTRACT	4	0	0	0	4
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,171	0	246	115	11,532
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989	OTHER CONTRACTS	48,944	0	1,077	11,855	61,876
998	OTHER COSTS	28,646	0	631	296	29,573
	TOTAL OTHER PURCHASES	90,433	0	1,982	12,317	104,732
Grand Total		98,631	0	2,172	11,607	112,410

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains base infrastructure and personnel support functions at the United States Air Force Academy. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation.

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

Academic and training facilities

Dormitories and professional development facilities

Aircraft maintenance and generation complexes

Airfield runway, taxiways and ramps

Critical infrastructure, including utility systems

II. Force Structure Summary:

Supports FSRM of facilities at the United States Air Force Academy.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$30,382 (Annualized Amount)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
							Estimate		Estimate	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$65,734	\$43,461	\$0	0.00%	\$43,461	\$43,247	\$69,047	\$58,841	
	SUBACTIVITY GROUP TOTAL	\$65,734	\$43,461	\$0	0.00%	\$43,461	\$43,247	\$69,047	\$58,841	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$43,461	\$43,247	\$69,047	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						43,461			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-214			
	SUBTOTAL BASELINE FUNDING						43,247			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,006	1,520	
	Functional Transfers							0	0	
	Program Changes							24,794	-11,726	
	NORMALIZED CURRENT ESTIMATE						\$43,247	\$69,047	\$58,841	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 43,461
1. Congressional Adjustments	\$ 0
FY 2007 Appropriated Amount	\$ 43,461
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -214
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -214
i) Increases.....	\$ 0
ii) Decreases	\$ -214
a) Fact of Life Program Adjustments	\$ -171
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
b) Civilian Pay Adjustment	\$ -43
<p style="margin-left: 40px;">FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 43,247
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

Revised FY 2007 Estimate	\$ 43,247
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 43,247
6. Price Change	\$ 1,006
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 24,843
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 24,843
i) Facilities Sustainment and Restoration/Modernization	\$ 24,843
<p>Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 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 service life and preventing premature deterioration. Funding will address requirements for key infrastructure at the Air Force Academy, such as the utility systems, academic facilities, cadet dormitories and dining facilities. Adequate funding for these and other similar systems form the backbone of the installation and are essential to ensuring the physical plant remains capable of supporting the Air Force Academy mission. In addition, Restoration and Modernization (R&M) projects are critical for recapitalizing existing facilities and infrastructure to ensure they remain capable of supporting the mission. Many of the large facilities at the Air Force Academy were constructed in the late 1950s, their components have reached the end of their useful life and recapitalization and modernization is required to restore the buildings to full functionality. Furthermore, many of the key facilities at the Air Force Academy, such as the cadet physical training center and dormitories, were constructed for a significantly smaller, male-only student population. Projects will also address key infrastructure, such as the high-temperature hot water distribution network, domestic water system, heating and air conditioning systems, roofs and pavements. R&M investments are necessary to reconfigure spaces to properly accommodate the new cadet population. Recapitalizing existing facilities and infrastructure such as runways, dormitories and large academic facilities is often a far more cost effective and timely than constructing new facilities. (FY 2007 Base: \$43,247)</p>	
9. Program Decreases.....	\$ -49

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

a) One-Time FY 2007 Costs	\$ 0
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -49

i) Civilian Pay..... \$ -49

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. (FY 2007 Base: \$1,359)

FY 2008 Budget Request..... \$ 69,047

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	24,684	41,077	31,734	38,528
Restoration/Modernization	41,050	2,170	37,185	20,192
Demolition	0	0	128	121

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>43</u>	<u>20</u>	<u>19</u>	<u>19</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	43	20	19	19	-1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	43	20	19	19	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>59,837</u>	<u>67,950</u>	<u>70,947</u>	<u>72,368</u>	<u>2,997</u>	<u>1,421</u>

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,353	0	57	-1,554	856
103	WAGE BOARD	220	0	5	278	503
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,573	0	62	-1,276	1,359
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24	0	1	180	205
	TOTAL TRAVEL	24	0	1	180	205
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	41	0	15	40	96
417	LOCAL PROC DWCF MANAGED SUPL MAT	12	0	0	381	393
	TOTAL DWCF SUPPLIES AND MATERIALS	53	0	15	421	489
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	336	336
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	336	336
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	0	0	0	69	69
920	SUPPLIES & MATERIALS (NON-DWCF)	1	0	0	1,973	1,974
922	EQUIPMENT MAINTENANCE BY CONTRACT	112	0	2	-100	14
923	FACILITY MAINTENANCE BY CONTRACT	62,897	0	1,509	-26,467	37,939
989	OTHER CONTRACTS	74	0	2	678	754
998	OTHER COSTS	0	0	0	108	108
	TOTAL OTHER PURCHASES	63,084	0	1,513	-23,739	40,858
	Grand Total	65,734	0	1,591	-24,078	43,247

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	856	0	24	-46	834
103	WAGE BOARD	503	0	14	-3	514
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,359	0	38	-49	1,348
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	205	0	5	2	212
	TOTAL TRAVEL	205	0	5	2	212
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	96	0	8	88	192
417	LOCAL PROC DWCF MANAGED SUPL MAT	393	0	9	54	456
	TOTAL DWCF SUPPLIES AND MATERIALS	489	0	17	142	648
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	336	0	8	4	348
	TOTAL DWCF EQUIPMENT PURCHASES	336	0	8	4	348
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	69	0	2	0	71
920	SUPPLIES & MATERIALS (NON-DWCF)	1,974	0	45	31	2,050
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	0	14
923	FACILITY MAINTENANCE BY CONTRACT	37,939	0	872	24,699	63,510
989	OTHER CONTRACTS	754	0	17	-32	739
998	OTHER COSTS	108	0	2	-3	107
	TOTAL OTHER PURCHASES	40,858	0	938	24,695	66,491
	Grand Total	43,247	0	1,006	24,794	69,047

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	834	0	21	-5	850
103	WAGE BOARD	514	0	13	-2	525
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,348	0	34	-7	1,375
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	212	0	4	-22	194
	TOTAL TRAVEL	212	0	4	-22	194
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	1	4	197
417	LOCAL PROC DWCF MANAGED SUPL MAT	456	0	10	-3	463
	TOTAL DWCF SUPPLIES AND MATERIALS	648	0	11	1	660
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	348	0	8	4	360
	TOTAL DWCF EQUIPMENT PURCHASES	348	0	8	4	360
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	71	0	2	1	74
920	SUPPLIES & MATERIALS (NON-DWCF)	2,050	0	45	32	2,127
922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	1	15
923	FACILITY MAINTENANCE BY CONTRACT	63,510	0	1,397	-13,132	51,775
989	OTHER CONTRACTS	739	0	16	39	794
998	OTHER COSTS	107	0	3	1,357	1,467
	TOTAL OTHER PURCHASES	66,491	0	1,463	-11,702	56,252
	Grand Total	69,047	0	1,520	-11,726	58,841

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions, engineering and environmental programs in support of United States Air Force Academy (USAFA). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
							Estimate		Estimate	
1.	BASE SUPPORT	\$84,461	\$75,354	\$-340	-0.45%	\$75,014	\$80,274	\$92,671	\$93,307	
	SUBACTIVITY GROUP TOTAL	\$84,461	\$75,354	\$-340	-0.45%	\$75,014	\$80,274	\$92,671	\$93,307	
							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING							\$75,354	\$80,274	\$92,671	
Congressional Adjustments (Distributed)							800			
Congressional Adjustments (Undistributed)							-640			
Adjustments to Meet Congressional Intent							0			
Congressional Adjustments (General Provisions)							-500			
SUBTOTAL APPROPRIATED AMOUNT							75,014			
War Related and Disaster Supplemental Appropriation							0			
X-Year Carryover							0			
Fact-of-Life Changes (2007 to 2007 Only)							5,260			
SUBTOTAL BASELINE FUNDING							80,274			
Anticipated Reprogramming (Requiring 1415 Actions)							0			
Less: War Related and Disaster Supplemental Appropriation							0			
Less: X-Year Carryover							0			
Price Change								1,882	1,965	
Functional Transfers								0	0	
Program Changes								10,515	-1,329	
NORMALIZED CURRENT ESTIMATE							\$80,274	\$92,671	\$93,307	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 75,354
1. Congressional Adjustments	\$ -340
a) Distributed Adjustments	\$ 800
i) USAFA-Static Display Rehabilitation and Lighting	\$ 800
b) Undistributed Adjustments	\$ -640
i) Excess O&M Funding Based on Prior Year Execution	\$ -385
ii) Unobligated Balances	\$ -255
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -500
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -239
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -219
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -39
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -3
FY 2007 Appropriated Amount	\$ 75,014
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 5,260
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 5,260

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i) Increases..... \$ 5,784

a) Fact-of-Life Program Adjustments \$ 5,784

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

ii) Decreases \$ -524

a) Civilian Pay Adjustment \$ -524

FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 80,274

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 80,274

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 80,274

6. Price Change \$ 1,882

7. Transfers..... \$ 0

8. Program Increases..... \$ 11,315

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

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c) Program Growth in FY 2008	\$ 11,315
i) Mission Readiness Base Maintenance Contracts.....	\$ 9,062
<p style="margin-left: 20px;">This increase supports necessary funding to mitigate critical FY 2007 in-house mission readiness and mission readiness contract shortfalls at the United States Air Force Academy (USAFA). The targeted FY 2007 reductions to jump start transformation necessitated short-term trade-offs, but these reductions are unsustainable in FY 2008 without impacting readiness. This increase addresses shortfalls caused by actual inflation exceeding standard inflation rates. 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. (FY 2007 Base: \$28,213)</p>	
ii) Purchased Utilities	\$ 1,068
<p style="margin-left: 20px;">This increase supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2 percent general inflation factor, that must be resourced in order to adequately fund the utility program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. Increases in utility commodity costs within SAG 31Z include: purchased electricity increased 37 percent; natural gas increased 38 percent. (FY 2007 Base: \$11,298)</p>	
iii) Civilian Pay.....	\$ 639
<p style="margin-left: 20px;">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. (FY 2007 Base: \$32,959)</p>	
iv) Base Communication	\$ 546
<p style="margin-left: 20px;">Communications infrastructure is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. This increase supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2007 Base: \$1,774)</p>	
9. Program Decreases.....	\$ -800
a) One-Time FY 2007 Costs	\$ -800
i) USAFA-Static Display Rehabilitation and Lighting.....	\$ -800
<p style="margin-left: 20px;">Reflects reduction due to one-time funding increase in FY 2007.</p>	

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FY 2008 Budget Request..... \$ 92,671

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	130	130	130	130
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	4	4	4	4
No. of Civilian FTE Assigned	280	280	280	280
C. Number of Motor Vehicles, Total				
Owned	68	67	67	66
Leased	210	211	212	213
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	\$ 177	\$ 177	\$ 177	\$ 177
Leased Space (000 Sq Ft)	39	39	39	39
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	None	None	None	None
Recurring Reimbursements				
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	2	2	2	2
Number of Family Child Care (FCC) Homes	30	30	22	22
Total Number of Children Receiving Care	557	617	667	667
Percent of Eligible Children Receiving Care	30%	34%	36%	36%
Number of Children on Waiting List	70	10	0	0
Total Military Child Population (Infant to 12 years)	1838	1838	1838	1838
Number of Youth Facilities	1	1	1	1
Youth Population Served (Grades 1 to 12)	1530	1530	1530	1530

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>381</u>	<u>344</u>	<u>340</u>	<u>335</u>	<u>-4</u>	<u>-5</u>
Officer	79	51	50	49	-1	-1
Enlisted	302	293	290	286	-3	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>399</u>	<u>369</u>	<u>347</u>	<u>338</u>	<u>-22</u>	<u>-9</u>
Officer	77	59	54	50	-5	-4
Enlisted	322	310	293	288	-17	-5
<u>Civilian FTEs (Total)</u>	<u>463</u>	<u>496</u>	<u>482</u>	<u>482</u>	<u>-14</u>	<u>0</u>
U.S. Direct Hire	463	496	482	482	-14	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	463	496	482	482	-14	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>66,467</u>	<u>66,450</u>	<u>71,620</u>	<u>73,757</u>	<u>5,170</u>	<u>2,137</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,216	0	685	-1,320	27,581
103	WAGE BOARD	2,558	0	62	2,758	5,378
107	SEPARATION INCENTIVES	64	0	0	-64	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,838	0	747	1,374	32,959
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,763	0	115	-2,395	2,483
	TOTAL TRAVEL	4,763	0	115	-2,395	2,483
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	4	176	192
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	5	5
417	LOCAL PROC DWCF MANAGED SUPL MAT	407	0	10	2,042	2,459
	TOTAL DWCF SUPPLIES AND MATERIALS	419	0	14	2,223	2,656
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	319	0	8	1,032	1,359
	TOTAL DWCF EQUIPMENT PURCHASES	319	0	8	1,032	1,359
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	125	125
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	2,050	2,050
	TOTAL OTHER FUND PURCHASES	0	0	0	2,175	2,175
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	360	0	8	-155	213
	TOTAL TRANSPORTATION	360	0	8	-155	213

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	9,931	0	238	897	11,066
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,582	0	37	-419	1,200
915	RENTS (NON-GSA)	58	0	1	-32	27
917	POSTAL SERVICES (U.S.P.S.)	147	0	0	130	277
920	SUPPLIES & MATERIALS (NON-DWCF)	2,636	0	63	-1,457	1,242
921	PRINTING & REPRODUCTION	0	0	0	379	379
922	EQUIPMENT MAINTENANCE BY CONTRACT	543	0	13	1,919	2,475
923	FACILITY MAINTENANCE BY CONTRACT	21,315	0	512	-5,122	16,705
925	EQUIPMENT (NON-DWCF)	3,213	0	77	-1,968	1,322
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	3	3
989	OTHER CONTRACTS	8,253	0	198	-5,889	2,562
998	OTHER COSTS	84	0	2	1,085	1,171
	TOTAL OTHER PURCHASES	47,762	0	1,141	-10,474	38,429
	Grand Total	84,461	0	2,033	-6,220	80,274

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	27,581	0	772	424	28,777
103	WAGE BOARD	5,378	0	151	215	5,744
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,959	0	923	639	34,521
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,483	0	57	139	2,679
	TOTAL TRAVEL	2,483	0	57	139	2,679
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	192	0	16	24	232
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	0	5
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,459	0	56	99	2,614
	TOTAL DWCF SUPPLIES AND MATERIALS	2,656	0	72	123	2,851
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,359	0	31	104	1,494
	TOTAL DWCF EQUIPMENT PURCHASES	1,359	0	31	104	1,494
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	125	0	13	-7	131
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,050	0	-98	146	2,098
	TOTAL OTHER FUND PURCHASES	2,175	0	-85	139	2,229
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	213	0	5	13	231
	TOTAL TRANSPORTATION	213	0	5	13	231

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Detail by Subactivity Group: Base Support

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	11,066	0	255	1,068	12,389
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,200	0	28	546	1,774
915	RENTS (NON-GSA)	27	0	0	0	27
917	POSTAL SERVICES (U.S.P.S.)	277	0	0	17	294
920	SUPPLIES & MATERIALS (NON-DWCF)	1,242	0	29	109	1,380
921	PRINTING & REPRODUCTION	379	0	9	19	407
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,475	0	57	128	2,660
923	FACILITY MAINTENANCE BY CONTRACT	16,705	0	384	7,536	24,625
925	EQUIPMENT (NON-DWCF)	1,322	0	30	167	1,519
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3	0	0	0	3
989	OTHER CONTRACTS	2,562	0	59	-102	2,519
998	OTHER COSTS	1,171	0	28	-130	1,069
	TOTAL OTHER PURCHASES	38,429	0	879	9,358	48,666
Grand Total		80,274	0	1,882	10,515	92,671

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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,777	0	711	157	29,645
103	WAGE BOARD	5,744	0	142	20	5,906
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,521	0	853	177	35,551
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,679	0	59	-329	2,409
	TOTAL TRAVEL	2,679	0	59	-329	2,409
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	232	0	1	32	265
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	0	5
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,614	0	57	12	2,683
	TOTAL DWCF SUPPLIES AND MATERIALS	2,851	0	58	44	2,953
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,494	0	33	53	1,580
	TOTAL DWCF EQUIPMENT PURCHASES	1,494	0	33	53	1,580
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	131	0	4	0	135
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,098	0	-111	154	2,141
	TOTAL OTHER FUND PURCHASES	2,229	0	-107	154	2,276
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	231	0	5	0	236
	TOTAL TRANSPORTATION	231	0	5	0	236

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	12,389	0	273	398	13,060
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,774	0	39	-304	1,509
915 RENTS (NON-GSA)	27	0	0	2	29
917 POSTAL SERVICES (U.S.P.S.)	294	0	0	11	305
920 SUPPLIES & MATERIALS (NON-DWCF)	1,380	0	31	53	1,464
921 PRINTING & REPRODUCTION	407	0	9	6	422
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,660	0	58	33	2,751
923 FACILITY MAINTENANCE BY CONTRACT	24,625	0	541	-1,608	23,558
925 EQUIPMENT (NON-DWCF)	1,519	0	33	32	1,584
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3	0	0	0	3
989 OTHER CONTRACTS	2,519	0	56	77	2,652
998 OTHER COSTS	1,069	0	24	-128	965
TOTAL OTHER PURCHASES	48,666	0	1,064	-1,428	48,302
Grand Total	92,671	0	1,965	-1,329	93,307

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

These training operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and perform other mission-related tasks. This training provides the technical skills needed to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skills training.

Initial skills training, which is normally provided to basic training graduates, includes technical courses ranging in length from 5 to 50 weeks. This training covers a broad spectrum of courses from cryptologic signal intelligence, health care, financial management to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

II. Force Structure Summary:

This program funds six specialized skills training centers located at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA and Sheppard AFB, TX.

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	SPECIALIZED SKILL TRAINING	\$363,432	\$351,352	\$-6,171	-1.76%	\$345,181	\$338,601	\$378,009	\$397,926	
	SUBACTIVITY GROUP TOTAL	\$363,432	\$351,352	\$-6,171	-1.76%	\$345,181	\$338,601	\$378,009	\$397,926	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$351,352	\$338,601	\$378,009	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-3,553			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-2,618			
	SUBTOTAL APPROPRIATED AMOUNT						345,181			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-6,580			
	SUBTOTAL BASELINE FUNDING						338,601			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							8,929	8,829	
	Functional Transfers							68	77	
	Program Changes							30,411	11,011	
	NORMALIZED CURRENT ESTIMATE						\$338,601	\$378,009	\$397,926	

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 351,352
1. Congressional Adjustments	\$ -6,171
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,553
i) Excess O&M Funding Based on Prior Year Execution	\$ -2,153
ii) Unobligated Balances	\$ -1,400
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,618
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,179
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,140
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -270
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -29
FY 2007 Appropriated Amount	\$ 345,181
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -6,580
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -6,580
i) Increases.....	\$ 0

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ii) Decreases \$ -6,580

a) Fact of Life Program Adjustments \$ -3,922

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ -2,658

FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 338,601

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 338,601

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 338,601

6. Price Change \$ 8,929

7. Transfers..... \$ 68

a) Transfers In \$ 68

i) Military-to-Civilian Conversions \$ 68

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....	\$ 30,411
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 30,411
i) Total Force Integration Training.....	\$ 23,645
<p>The increase supports: General Skills Training, General Intelligence Skill Training, Crypto logistic related training, the Defense Foreign Language training and Undergraduate Pilot Training, specifically the Rotary Program. The funding supports training for Total Force Integration. This initiative, a result of Base Realignment and Closures (BRAC) impacts both the Air National Guard and Reserve Units. During BRAC, significant numbers of aircraft and other missions were moved from active duty units to various National Guard units and Reserve units. The mission changes included: F-22A Predator, C-17, C-21 and B-2 aircraft as well as intelligence and space missions - changing the missions for approximately 25 Guard and Reserve units throughout the continental United States. These mission migrations spurred retraining requirements within active duty units for personnel previously assigned to these career fields. The new aircraft/mission roles will drive new training requirements for approximately 3,248 active duty personnel for FY08 and out making it necessary for them to reclassify (retrain) in order to maintain and support the new weapon systems/missions. The increase funding for General Skills Training supports contracted maintenance, equipment and supplies necessary to accomplish approximately 65% of the new training requirements. (FY 2007 Base: \$338,601)</p>	
ii) Flying Hour Program.....	\$ 3,521
<p>The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: UH-1HT (\$15,086, 8,832 hours); UH-1H (\$-11,565, -8,381 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$11,149)</p>	
iii) Civilian Pay.....	\$ 3,245
<p>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. (FY 2007 Base: \$122,579)</p>	

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9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 378,009

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
H001	30	30	40	40	24	24
Total	30	30	40	40	24	24

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
H001	22	22	22	22	22	22
Total	22	22	22	22	22	22

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BAI						
H001	8	8	18	18	2	2
Total	8	8	18	18	2	2

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$5,238	681%	\$35,687	681%	\$11,302	99%	\$11,149	99%	\$15,294	n/a	\$15,102	n/a
Hours	8,308	89%	7,376	89%	8,701	100%	8,701	100%	9,152	n/a	8,570	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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	FY 2006			FY 2007			FY 2008			FY 2009		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills												
Active	42,519	38,860	9,462	43,156	40,642	9,742	32,450	30,341	8,330	32,352	30,250	8,305
Guard	8,464	7,896	1,925	13,540	13,475	3,047	13,095	11,786	3,301	12,558	11,824	3,235
Reserve	5,570	5,292	1,282	9,112	9,051	2,044	7,129	6,416	1,797	7,223	6,501	1,821
Other	3,779	3,387	846	8,285	8,285	1,891	8,323	7,491	2,098	8,546	7,692	2,154
Total	60,332	55,435	13,515	74,093	71,453	16,724	60,997	56,034	15,526	60,679	56,267	15,514
Skill Progression												
Active	83,092	77,947	5,577	74,288	73,277	4,734	48,182	47,218	3,141	58,449	54,650	3,724
Guard	8,118	7,135	527	9,934	9,821	635	6,476	6,347	422	7,606	6,846	476
Reserve	5,941	5,586	408	10,766	10,723	683	5,132	5,029	335	3,473	3,126	217
Other	2,375	2,291	163	3,674	3,674	231	4,383	4,295	286	8,766	7,889	548
Total	99,526	92,959	6,675	98,662	97,495	6,283	64,173	62,889	4,184	78,294	72,511	4,966
Functional												
Active	8,260	8,077	280	8,876	8,800	311	9,062	8,950	287	9,062	8,950	287
Guard	936	908	45	1,258	1,243	59	943	933	30	943	933	30
Reserve	646	618	37	925	911	48	510	498	15	510	498	15
Other	302	301	6	499	499	8	403	402	11	403	402	11
Total	10,144	9,904	368	11,558	11,453	426	10,918	10,783	343	10,918	10,783	343

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	26,458	21,762	21,103	18,874	-659	-2,229
Officer	2,870	3,463	4,455	3,347	992	-1,108
Enlisted	23,588	18,299	16,648	15,527	-1,651	-1,121
<u>Active Military Average Strength (A/S) (Total)</u>	21,743	21,728	21,437	19,982	-291	-1,455
Officer	3,642	3,502	3,961	3,898	459	-63
Enlisted	18,101	18,226	17,476	16,084	-750	-1,392
<u>Civilian FTEs (Total)</u>	1,967	1,952	1,943	1,945	-9	2
U.S. Direct Hire	1,967	1,952	1,943	1,945	-9	2
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,967	1,952	1,943	1,945	-9	2
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	58,804	62,797	66,559	68,722	3,762	2,163

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	103,920	0	2,520	-13,770	92,670
103	WAGE BOARD	11,747	0	285	17,877	29,909
	TOTAL CIVILIAN PERSONNEL COMPENSATION	115,667	0	2,805	4,107	122,579
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	78,075	0	1,874	-13,424	66,525
	TOTAL TRAVEL	78,075	0	1,874	-13,424	66,525
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,249	0	812	-1,284	1,777
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,746	0	323	7,514	12,583
417	LOCAL PROC DWCF MANAGED SUPL MAT	35,948	0	863	-35,609	1,202
	TOTAL DWCF SUPPLIES AND MATERIALS	42,943	0	1,998	-29,379	15,562
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	3	0	0	-3	0
507	GSA MANAGED EQUIPMENT	-73	0	-2	2,053	1,978
	TOTAL DWCF EQUIPMENT PURCHASES	-70	0	-2	2,050	1,978
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	343	0	9	-325	27
	TOTAL OTHER FUND PURCHASES	343	0	9	-325	27
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	207	0	4	-71	140
	TOTAL TRANSPORTATION	207	0	4	-71	140

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	44	0	1	-45	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,193	0	29	-1,156	66
915	RENTS (NON-GSA)	2,180	0	52	-1,844	388
917	POSTAL SERVICES (U.S.P.S.)	4	0	0	-4	0
920	SUPPLIES & MATERIALS (NON-DWCF)	6,643	0	159	16,681	23,483
921	PRINTING & REPRODUCTION	926	0	22	-249	699
922	EQUIPMENT MAINTENANCE BY CONTRACT	24,520	0	588	-10,263	14,845
923	FACILITY MAINTENANCE BY CONTRACT	3,960	0	95	-2,568	1,487
925	EQUIPMENT (NON-DWCF)	13,321	0	319	-6,831	6,809
930	OTHER DEPOT MAINT (NON-DWCF)	4,739	0	114	-2,649	2,204
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	8	8
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	3	3
934	ENGINEERING & TECHNICAL SERVICES	759	0	18	-616	161
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	12,190	12,191
989	OTHER CONTRACTS	72,347	0	1,737	-18,553	55,531
998	OTHER COSTS	-4,370	0	-105	18,390	13,915
	TOTAL OTHER PURCHASES	126,267	0	3,029	2,494	131,790
Grand Total		363,432	0	9,717	-34,548	338,601

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	92,670	0	2,595	98,910
103	WAGE BOARD	29,909	0	837	30,414
	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,579	0	3,432	129,324
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	66,525	0	1,530	49,457
	TOTAL TRAVEL	66,525	0	1,530	49,457
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	1,777	0	151	3,178
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12,583	0	708	11,667
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,202	0	27	6,186
	TOTAL DWCF SUPPLIES AND MATERIALS	15,562	0	886	21,031
<u>DWCF EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,978	0	46	6,714
	TOTAL DWCF EQUIPMENT PURCHASES	1,978	0	46	6,714
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	27	0	3	28
	TOTAL OTHER FUND PURCHASES	27	0	3	28
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	140	0	3	146
	TOTAL TRANSPORTATION	140	0	3	146

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	66	0	2	1
915	RENTS (NON-GSA)	388	0	9	19
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	23,483	0	540	455
921	PRINTING & REPRODUCTION	699	0	16	36
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,845	0	341	32,329
923	FACILITY MAINTENANCE BY CONTRACT	1,487	0	34	-663
925	EQUIPMENT (NON-DWCF)	6,809	0	156	1,710
930	OTHER DEPOT MAINT (NON-DWCF)	2,204	0	51	61
932	MANAGEMENT & PROFESSIONAL SUP SVS	8	0	0	-8
933	STUDIES, ANALYSIS, & EVALUATIONS	3	0	0	-3
934	ENGINEERING & TECHNICAL SERVICES	161	0	4	2,236
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,191	0	280	4,111
989	OTHER CONTRACTS	55,531	0	1,277	-5,107
998	OTHER COSTS	13,915	0	319	1,313
	TOTAL OTHER PURCHASES	131,790	0	3,029	36,490
Grand Total		338,601	0	8,929	30,479

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	98,910	0	2,448	1,044	102,402
103	WAGE BOARD	30,414	0	753	96	31,263
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129,324	0	3,201	1,140	133,665
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	49,457	0	1,087	2,691	53,235
	TOTAL TRAVEL	49,457	0	1,087	2,691	53,235
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,178	0	15	-2	3,191
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,667	0	468	-180	11,955
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,186	0	136	-308	6,014
	TOTAL DWCF SUPPLIES AND MATERIALS	21,031	0	619	-490	21,160
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	6,714	0	148	512	7,374
	TOTAL DWCF EQUIPMENT PURCHASES	6,714	0	148	512	7,374
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	28	0	1	0	29
	TOTAL OTHER FUND PURCHASES	28	0	1	0	29
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	146	0	3	5	154
	TOTAL TRANSPORTATION	146	0	3	5	154

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	69	0	2	-2
915	RENTS (NON-GSA)	416	0	9	10
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	24,478	0	538	2,133
921	PRINTING & REPRODUCTION	751	0	16	26
922	EQUIPMENT MAINTENANCE BY CONTRACT	47,515	0	1,046	2,615
923	FACILITY MAINTENANCE BY CONTRACT	858	0	19	28
925	EQUIPMENT (NON-DWCF)	8,675	0	191	-474
930	OTHER DEPOT MAINT (NON-DWCF)	2,316	0	51	17
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,401	0	53	-481
987	OTHER INTRA-GOVERNMENTAL PURCHASES	16,582	0	365	-734
989	OTHER CONTRACTS	51,701	0	1,138	5,726
998	OTHER COSTS	15,547	0	342	-1,634
	TOTAL OTHER PURCHASES	171,309	0	3,770	7,230
	Grand Total	378,009	0	8,829	11,088

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Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Initial Flight Screening (IFS), Academy Flight Screening (AFS), Academy Glider and Parachute Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Joint Specialized Undergraduate Pilot Training- Helicopter (JSUPT-H), undergraduate and advanced Combat System Officer (CSO) training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Flying training begins with Initial Flight Screening programs conducted at the USAF Academy and Pueblo Airport, Colorado (Contract Operation). Following Initial Flight Training, units at three Air Education and Training Command (AETC) bases, Vance AFB, OK, Columbus AFB, MS, Laughlin AFB, TX, conduct JSUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for the US and participating NATO countries. Randolph AFB, TX programs includes PIT for JSUPT and IFF, and CSO training. CSO training is also conducted at Pensacola NAS, FL. All of the JSUPT bases and ENJJPT conduct IFF training which follows JSUPT for selected candidates.

II. Force Structure Summary:

This Sub-Activity Group supports 12 aircraft types at 8 flying training wings/operating bases. Aircraft types: T-1, T-6, T-37, T-38, C-21, T-43, TH-1H, TG-10, TG-15, UV-18, T-41 and T-51.

Operating bases: Randolph, Vance, Columbus, Laughlin, Sheppard, Ft Rucker, USAF Academy and Pensacola NAS.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	FLIGHT TRAINING	\$787,908	\$836,910	\$-12,881	-1.54%	\$824,029	\$818,543	\$911,673	\$944,122	
	SUBACTIVITY GROUP TOTAL	\$787,908	\$836,910	\$-12,881	-1.54%	\$824,029	\$818,543	\$911,673	\$944,122	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$836,910	\$818,543	\$911,673	
	Congressional Adjustments (Distributed)						1,600			
	Congressional Adjustments (Undistributed)						-10,115			
	Adjustments to Meet Congressional Intent						1,750			
	Congressional Adjustments (General Provisions)						-6,116			
	SUBTOTAL APPROPRIATED AMOUNT						824,029			
	War Related and Disaster Supplemental Appropriation						23,200			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-5,486			
	SUBTOTAL BASELINE FUNDING						841,743			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						-23,200			
	Less: X-Year Carryover						0			
	Price Change							31,728	18,379	
	Functional Transfers							2,839	6,153	
	Program Changes							58,563	7,917	
	NORMALIZED CURRENT ESTIMATE						\$818,543	\$911,673	\$944,122	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 836,910
1. Congressional Adjustments	\$ -12,881
a) Distributed Adjustments	\$ 1,600
i) Undergraduate Combat Systems Officer Trainer	\$ 1,600
b) Undistributed Adjustments	\$ -10,115
i) Excess O&M Funding Based on Prior Year Execution	\$ -7,074
ii) Unobligated Balances	\$ -3,041
c) Adjustments to Meet Congressional Intent.....	\$ 1,750
i) MBU 20/P Oxygen Mask with Light.....	\$ 1,750
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011A.	
d) General Provisions.....	\$ -6,116
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,859
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,580
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -607
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -70
FY 2007 Appropriated Amount	\$ 824,029
2. War-Related and Disaster Supplemental Appropriations	\$ 23,200
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 23,200

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i) Title IX Operation and Maintenance		\$ 23,200
3. Fact-of-Life Changes		\$ -5,486
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -5,486
i) Increases.....		\$ 6,380
a) Civilian Pay Adjustment	\$ 6,380	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
ii) Decreases		\$ -11,866
a) Fact of Life Program Adjustments	\$ -11,866	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 841,743
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 841,743
5. Less: Emergency Supplemental Funding.....		\$ -23,200
Normalized FY 2007 Current Estimate		\$ 818,543
6. Price Change		\$ 31,728

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7. Transfers.....		\$ 2,839
a) Transfers In		\$ 2,839
i) Military-to-Civilian Conversions		\$ 2,839
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases.....		\$ 70,971
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs		\$ 0
c) Program Growth in FY 2008		\$ 70,971
i) Undergraduate Flight Training Contractor Logistics Support		\$ 54,510
This increase reflects Contractor Logistics Support (CLS) growth in support of the Undergraduate Flight Training (UFT) program growth with continued acquisition of the T-6A aircraft, along with T-6A and T-1A Ground Based Training System simulators. This acquisition increased CLS requirements significantly for the UFT program since the predecessor aircraft were not CLS requirements. (FY 2007 Base: \$818,543)		
ii) Combat System Officer Training		\$ 11,876
This increase is due to Combat System Officer (CSO) flight training, which is the replacement for navigator training. It combines skill sets of traditional navigation, Electronic Warfare Officer (EWO) and Weapon System Officer (WSO) Air Force Specialties 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 to consolidate the training of the above mentioned career fields at Pensacola. (FY 2007 Base: \$60,937)		
iii) Civilian Pay.....		\$ 4,585
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. (FY 2007 Base: \$81,194)		
9. Program Decreases.....		\$ -12,408

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a) One-Time FY 2007 Costs	\$ -3,350
i) MBU 20/P Oxygen Mask With Light	\$ -1,750
ii) Undergraduate Combat Systems Officer Trainer	\$ -1,600
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -9,058
i) Flying Hour Program	\$ -9,058
<p>The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: C-21A (\$3,775, 7,200 hours); TG-14A (\$-47, -3,310 hours); T-1A (\$1,141, 791 hours); T-6A (\$3,740, 23,758 hours); T-37B (\$-15,379, -24,882 hours); T-38A (\$-27,186, -12,157 hours); AT-38B (\$-2,841, -1,598 hours); T-38C (\$28,061, 15,879 hours); T-41D (\$-6, 450 hours); T-43A (\$-318, -223 hours); T-51A (\$0, 1,200 hours); UV-18B (\$2, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$293,510)</p>	

FY 2008 Budget Request..... \$ 911,673

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IV. Performance Criteria and Evaluation Summary:

TAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C021	0	0	0	0	12	22
G010	21	21	27	27	21	21
G014	14	14	14	14	14	14
G015	5	5	5	5	5	5
T001	179	179	179	179	178	177
T003	110	110	0	0	0	0
T006	272	272	322	322	379	418
T037	171	171	116	116	89	0
T038	434	434	411	411	414	414
T041	4	4	6	6	4	4
T043	8	8	7	7	7	7
T051	3	3	3	3	3	3
V018	3	3	3	3	3	3
Total	1,224	1,224	1,093	1,093	1,129	1,088

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PAA	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
C021	0	0	0	0	12	22
G010	27	21	27	27	21	21
G014	14	14	14	14	14	14
G015	5	5	5	5	5	5
T001	152	138	150	150	155	155
T006	192	190	261	261	306	325
T037	134	134	83	83	56	0
T038	335	309	354	354	409	408
T041	4	4	4	4	4	4
T043	7	7	7	7	7	7
V018	2	2	2	2	2	2
Total	872	824	907	907	991	963

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BAI	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
T001	41	41	7	7	7	7
T003	110	110	0	0	0	0
T006	82	82	15	15	30	33
T037	37	37	0	0	0	0
T038	125	125	34	34	5	6
T041	0	0	2	2	0	0
T043	1	1	0	0	0	0
T051	3	3	3	3	3	3
V018	1	1	1	1	1	1
Total	400	400	62	62	46	50

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AR	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
T001	0	0	22	22	16	15
T006	0	0	46	46	43	60
T037	0	0	33	33	33	0
T038	0	0	23	23	0	0
Total	0	0	124	124	92	75

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$316,626	113%	\$357,446	113%	\$296,957	99%	\$293,510	99%	\$303,687	n/a	\$297,755	n/a
Hours	401,401	101%	404,391	101%	402,825	100%	402,825	100%	409,933	n/a	410,405	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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FY06

Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			1	1	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	43	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
T-1A	27,506	100,174	178	152	7	19	5
T-3A			0		0	0	
T-6A	10,796	104,490	252	192	9	51	3
T-37B	40,741	82,569	141	134	7	0	5
T-38A	27,032	19,537	38	33	5	0	3
AT-38B	2,009	3,287	16	16	0	0	1
T-38C	145,675	73,588	369	286	40	43	5
T-41D	23	750	6	4	2	0	
T-43A	6,098	4,196	7	7	0	0	1
UV-18B	315	2,400	3	2	1	0	1

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FY07							
Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadron
TG-3			0	0	0	0	1
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B			12	12	0	0	
TG-10C			5	5	0	0	
TG-10D			10	10	0	0	
TG-11			0	0	0	0	
TG-14A	27	3,310	14	14	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
T-1A	16,873	99,569	177	150	7	20	5
T-3A			0		0	0	
T-6A	8,679	140,157	310	253	12	45	3
T-37B	19,487	50,003	87	83	4	0	5
T-38A	6,628	12,157	2	2	0	0	3
T-38C	145,658	81,576	401	332	39	30	5
T-41D	14	750	6	4	2	0	
T-43A	4,036	4,205	7	7	0	0	1
UV-18B	195	2,400	3	2	1	0	1

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FY08							
Weapon System	Dollars	Hours	TAI	PAA	BAI	AR	Squadrom
TG-3			0	0	0	0	
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B		5,950	12	12	0	0	
TG-10C		750	5	5	0	0	
TG-10D		400	4	4	0	0	
TG-11			0	0	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	13,950	9,152	24	22	2	0	
T-1A	34,498	100,360	177	155	7	15	
T-3A			0	0	0	0	
T-6A	18,546	163,915	367	270	30	67	
T-37B	15,415	25,121	84	81	3	0	
T-38A			35	3	0	32	
AT-38B			0	0	0	0	
T-38C	175,020	97,455	409	346	52	11	
T-41D	20	1,200	6	4	2	0	
T-43A	6,778	3,982	7	7	0	0	
UV-18B	265	2,400	3	2	1	0	
C-21	2,218	7,200	2	2	0	0	

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FY09							
Weapon System	Dollars	Hours	TAI	PAI	BAI	AR	Squadron
TG-3			0	0	0	0	
TG-4			0	0	0	0	
TG-9			0	0	0	0	
TG-10B		5,950	12	12	0	0	
TG-10C		750	5	5	0	0	
TG-10D		400	4	4	0	0	
TG-11			0	0	0	0	
TG-15A			2	2	0	0	
TG-15B			3	3	0	0	
UH-1H	13,329	8,570	24	22	2	0	
T-1A	34,229	100,710	176	155	7	14	
T-3A			0	0	0	0	
T-6A	19,822	176,568	406	290	33	83	
T-37B	4,544	7,293	22	12	2	8	
T-38A			0	0	0	0	
AT-38B			0	0	0	0	
T-38C	173,785	97,352	411	347	52	12	
T-41D	19	1,200	4	4	0	0	
T-43A	6,709	3,982	7	7	0	0	
UV-18B	261	2,400	3	2	1	0	
C-21	3,834	12,600	5	5	0	0	
T-51A		1,200	3	3	0	0	

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,990	4,628	4,434	3,803	-194	-631
Officer	6,497	3,215	3,060	3,050	-155	-10
Enlisted	1,493	1,413	1,374	753	-39	-621
<u>Active Military Average Strength (A/S) (Total)</u>	6,763	4,649	4,532	4,115	-117	-417
Officer	5,231	3,179	3,140	3,054	-39	-86
Enlisted	1,532	1,470	1,392	1,061	-78	-331
<u>Civilian FTEs (Total)</u>	1,290	1,300	1,453	1,454	153	1
U.S. Direct Hire	1,290	1,300	1,453	1,454	153	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,290	1,300	1,453	1,454	153	1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	52,770	62,457	62,554	64,607	97	2,053

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	62,204	0	1,509	59	63,772
103	WAGE BOARD	5,869	0	142	11,411	17,422
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,073	0	1,651	11,470	81,194
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,162	0	316	-3,738	9,740
	TOTAL TRAVEL	13,162	0	316	-3,738	9,740
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	205,778	0	74,287	-113,801	166,264
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	74,725	0	5,081	-12,102	67,704
416	GSA MANAGED SUPPLIES/MATERIALS	2	0	0	-2	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	72,181	0	1,733	8,886	82,800
	TOTAL DWCF SUPPLIES AND MATERIALS	352,686	0	81,101	-117,019	316,768
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,327	0	32	-1,220	139
	TOTAL DWCF EQUIPMENT PURCHASES	1,327	0	32	-1,220	139
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	717	0	0	2,178	2,895
671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0	-1	0
	TOTAL OTHER FUND PURCHASES	718	0	0	2,177	2,895
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	485	0	10	-125	370
	TOTAL TRANSPORTATION	485	0	10	-125	370

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	667	0	16	-639	44
920	SUPPLIES & MATERIALS (NON-DWCF)	707	0	17	7,322	8,046
921	PRINTING & REPRODUCTION	566	0	13	-578	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	93,365	0	2,241	-12,624	82,982
923	FACILITY MAINTENANCE BY CONTRACT	31,889	0	766	-4,018	28,637
925	EQUIPMENT (NON-DWCF)	3,347	0	80	-3,373	54
930	OTHER DEPOT MAINT (NON-DWCF)	173,600	0	4,165	22,709	200,474
931	CONTRACT CONSULTANTS	95	0	2	-97	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,425	0	35	-1,446	14
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	8	8
934	ENGINEERING & TECHNICAL SERVICES	202	0	5	-25	182
937	LOCALLY PURCHASED FUEL (NON-SF)	18	0	3	-21	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	24,903	24,903
989	OTHER CONTRACTS	106,117	0	2,546	-31,521	77,142
998	OTHER COSTS	-60,541	0	-1,453	46,944	-15,050
	TOTAL OTHER PURCHASES	351,457	0	8,436	47,544	407,437
Grand Total		787,908	0	91,546	-60,911	818,543

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	63,772	0	1,785	6,510	72,067
103	WAGE BOARD	17,422	0	488	914	18,824
	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,194	0	2,273	7,424	90,891
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,740	0	224	1,233	11,197
	TOTAL TRAVEL	9,740	0	224	1,233	11,197
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	166,264	0	14,133	219	180,616
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	67,704	0	3,812	-6,383	65,133
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	82,800	0	1,904	-5,853	78,851
	TOTAL DWCF SUPPLIES AND MATERIALS	316,768	0	19,849	-12,017	324,600
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	139	0	3	-142	0
	TOTAL DWCF EQUIPMENT PURCHASES	139	0	3	-142	0
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	2,895	0	0	-1,188	1,707
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	2,895	0	0	-1,188	1,707
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	370	0	8	-337	41
	TOTAL TRANSPORTATION	370	0	8	-337	41

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	44	0	1	-45	0
920	SUPPLIES & MATERIALS (NON-DWCF)	8,046	0	185	-7,956	275
921	PRINTING & REPRODUCTION	1	0	0	149	150
922	EQUIPMENT MAINTENANCE BY CONTRACT	82,982	0	1,909	-7,360	77,531
923	FACILITY MAINTENANCE BY CONTRACT	28,637	0	659	9,482	38,778
925	EQUIPMENT (NON-DWCF)	54	0	1	1,673	1,728
930	OTHER DEPOT MAINT (NON-DWCF)	200,474	0	4,611	53,757	258,842
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	14	0	0	-14	0
933	STUDIES, ANALYSIS, & EVALUATIONS	8	0	0	-8	0
934	ENGINEERING & TECHNICAL SERVICES	182	0	4	40	226
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	24,903	0	573	4,331	29,807
989	OTHER CONTRACTS	77,142	0	1,774	10,262	89,178
998	OTHER COSTS	-15,050	0	-346	2,118	-13,278
	TOTAL OTHER PURCHASES	407,437	0	9,371	66,429	483,237
Grand Total		818,543	0	31,728	61,402	911,673

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	72,067	0	1,784	726	74,577
103	WAGE BOARD	18,824	0	466	71	19,361
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,891	0	2,250	797	93,938
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	11,197	0	246	-1,072	10,371
	TOTAL TRAVEL	11,197	0	246	-1,072	10,371
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	180,616	0	903	-2,691	178,828
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	65,133	0	2,612	-6,304	61,441
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	78,851	0	1,735	-1,506	79,080
	TOTAL DWCF SUPPLIES AND MATERIALS	324,600	0	5,250	-10,501	319,349
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,707	0	0	39	1,746
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,707	0	0	39	1,746
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	41	0	1	0	42
	TOTAL TRANSPORTATION	41	0	1	0	42

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	275	0	6	285
921	PRINTING & REPRODUCTION	150	0	3	154
922	EQUIPMENT MAINTENANCE BY CONTRACT	77,531	0	1,706	-300
923	FACILITY MAINTENANCE BY CONTRACT	38,778	0	854	9,471
925	EQUIPMENT (NON-DWCF)	1,728	0	38	55
930	OTHER DEPOT MAINT (NON-DWCF)	258,842	0	5,694	9,079
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	226	0	5	5
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	29,807	0	656	501
989	OTHER CONTRACTS	89,178	0	1,961	5,385
998	OTHER COSTS	-13,278	0	-291	606
	TOTAL OTHER PURCHASES	483,237	0	10,632	24,807
Grand Total		911,673	0	18,379	14,070

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air War College (AWC), Air Command and Staff College (ACSC), Squadron Officer School (SOS), Air and Space Basic Course (ASBC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), and the Senior Non-Commissioned Officer Academy (SNCOA). All except ASBC may also be taken by correspondence. ALS, NCOA and SNCOA are prerequisites for enlisted force promotion according to AF policy. ALS is the first step in building the foundation of the AF NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of CMSgts who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status without this first level of enlisted PME. NCOA provides students with further enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed before assuming the rank of MSgt. SNCOA must be completed before assuming the rank of CMSgt. ASBC, SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education. ASBC and SOS begin the journey of our Company Grade Officers to become professional military warrior-leaders. Their mission is to develop 21st Century airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers to assume higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary for air and space operations in support of a joint campaign as well as leadership and command, ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Master of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Professional Continuing Education (PCE) programs further enhance the leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the College for Aerospace Doctrine, Research and Education (CADRE), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT). CADRE develops, examines and teaches wargame concepts of air and space power doctrine and strategy. Throughout the fiscal year, over 22 wargames are designed and executed, touching 6,000 PME, PCE, and operational participants. Courses taught at CADRE include the Joint Flag Officer Warfighting; Joint Force Air Component Commander; Joint Air Operations Planning; Contingency Wartime Planning; Combined Forces Air Component Commander; and the Information Warfare Courses. CPD consists of eight schools offering 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. CPD's PCE programs are aimed at chaplains, judge advocates, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school with the mission of educating future air and space power strategists in the art and science of warfare, thus enhancing the Air Force capacity to defend the United States through the control and exploitation of air and space. Students are awarded a Master of Airpower Art and Science degree. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing defense-focused graduate education and research to sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

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II. Force Structure Summary:

The Air Force programs funded by these program elements play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions funded by these program elements.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Air War College is the Air Force's Senior Service School and Air Command and Staff College is the Intermediate Service School. Two service schools provide PME for junior officers: Squadron Officer School and Air and Space Basic Course. The Air Force has one Senior NCO Academy, 12 NCO Academies (includes the ANG NCOA), and 70 Airman Leadership Schools throughout the world.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	PROFESSIONAL DEVELOPMENT EDUCATION	\$184,666	\$175,225	\$-365	-0.21%	\$174,860	\$172,101	\$173,051	\$167,301	
	SUBACTIVITY GROUP TOTAL	\$184,666	\$175,225	\$-365	-0.21%	\$174,860	\$172,101	\$173,051	\$167,301	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$175,225	\$172,101	\$173,051		
	Congressional Adjustments (Distributed)					2,900				
	Congressional Adjustments (Undistributed)					-1,928				
	Adjustments to Meet Congressional Intent					50				
	Congressional Adjustments (General Provisions)					-1,387				
	SUBTOTAL APPROPRIATED AMOUNT					174,860				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-2,759				
	SUBTOTAL BASELINE FUNDING					172,101				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						4,277	3,985		
	Functional Transfers						217	330		
	Program Changes						-3,544	-10,065		
	NORMALIZED CURRENT ESTIMATE					\$172,101	\$173,051	\$167,301		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 175,225
1. Congressional Adjustments	\$ -365
a) Distributed Adjustments	\$ 2,900
i) Homeland Defense PhD Program-Naval Postgraduate School	\$ 1,900
ii) National Space Studies Center Study.....	\$ 1,000
b) Undistributed Adjustments	\$ -1,928
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,149
ii) Unobligated Balances	\$ -779
c) Adjustments to Meet Congressional Intent.....	\$ 50
i) AFIT Advanced Tech Intelligence Center (ATIC) for Workforce Development	\$ 1,950
This reflects a FY 2007 one-time Congressional adjustment. Transferred from SAG 032D.	
ii) Homeland Defense PhD Program-Naval Postgraduate School	\$ -1,900
This reflects a FY 2007 one-time Congressional adjustment. Transferred to SAG 012C.	
d) General Provisions.....	\$ -1,387
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -655
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -564
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -152
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -16
FY 2007 Appropriated Amount	\$ 174,860

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2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ -2,759
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ -2,759
i) Increases.....		\$ 0
ii) Decreases		\$ -2,759
a) Fact of Life Program Adjustments		\$ -2,264
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
b) Civilian Pay Adjustment		\$ -495
<p style="margin-left: 40px;">FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 172,101
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 172,101
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 172,101
6. Price Change		\$ 4,277

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7. Transfers.....		\$ 217
a) Transfers In		\$ 217
i) Military-to-Civilian Conversions.....		\$ 217
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases.....		\$ 5,428
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008		\$ 5,428
i) Masters' Degree - Distance Learning.....		\$ 5,428
This new requirement supports the Language and Cultural initiative. This Air Force directed program will implement a distance learning masters degree-granting program with an emphasis on Foreign Language and Cultural Awareness. This Degree granting program will reside at Air Command and Staff College (ACSC) by January 2008. ACSC will provide a masters degree program through distance learning as an option for all Air Force Majors. The education will meet the needs of both the Air Force and its officers with a robust, focused curriculum that, upon completion, awards the same degree as ACSC resident students receive: Master of Military Operational Art and Science. This program also meets requirements for intermediate level professional military education. This program serves two-fold, one in the development of the Joint Coalition Airman and secondly, conservation of funds for those members that would be receiving training in resident. (FY 2007 Base: \$172,101)		
9. Program Decreases.....		\$ -8,972
a) One-Time FY 2007 Costs.....		\$ -2,950
i) AFIT Advance Technical Intelligence Center For Workforce Development		\$ -1,950
ii) National Space Studies Center Study.....		\$ -1,000
b) Annualization of FY 2007 Program Decreases		\$ 0

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c) Program Decreases in FY 2008 \$ -6,022

i) Professional Development Education \$ -5,127

This decrease will reduce equipment purchases associated with course curriculum located at Headquarters Air University. This reduction supports the quota reduction to the Air Force Vector Blue Graduate Education Program. (FY 2007 Base: \$172,101)

ii) Civilian Pay \$ -895

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. (FY 2007 Base: \$63,849)

FY 2008 Budget Request..... \$ 173,051

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IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2006</u>			<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)												
Air Force (2)	31,254	30,704	4,398	27,985	28,066	3,186	32,628	32,640	3,583	30,528	30,528	3,379
Reserves	510	502	67	571	568	75	572	572	76	572	572	76
Guard	623	620	81	701	694	91	704	704	94	704	704	94
Other (3)	647	634	272	733	736	282	768	768	284	768	768	284
Total Authorizations	33,034	32,460	4,817	29,990	30,064	3,633	34,672	34,684	4,037	32,572	32,572	3,833

Other Professional Education

Professional Continuing Education (4)

Air Force (2)	8,791	8,674	306	9,257	9,257	321	9,257	9,257	321	9,257	9,257	321
Reserves	651	649	20	841	841	18	841	841	18	841	841	18
Guard	605	597	20	265	265	10	265	265	10	265	265	10
Other (3)	15,732	13,133	224	7,499	7,499	196	7,499	7,499	196	7,499	7,499	196
Total Authorizations	25,779	23,053	569	17,862	17,862	545	17,862	17,862	545	17,862	17,862	545

Graduate Education (5)

Professional Continuing Education

Air Force (2)	883	992	1,331	704	865	1,105	543	842	970	569	662	861
Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Guard	0	0	0	0	0	0	0	0	0	0	0	0
Other (3)	66	68	98	53	56	80	53	53	78	53	53	77
Total Authorizations	949	1,060	1,429	757	921	1,184	596	895	1,048	622	715	938

(1) PME Includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, and all NCOA and ALS (CONUS, PACAF & USAFE), and CLC.

Input=Student Entries Output=Graduates Workload=Conversion of training into man-years

(2) Air Force includes all active duty Air Force and Air Force Civilians

(3) "Other" includes Other Sister Services, Non-US, other federal agencies, and other non-federal agencies.

(4) Professional Continuing Education includes resident and non-resident numbers, all types of funding sponsors (AETC, ECP, DERA, etc). For FY07-09 projections are what is currently scheduled /programmed for F Y07 and may not include all DL numbers, which are unknown

(5) Graduate Education includes regular and special programs (Including SAASS, IDE to AFIT/NPS), all students;

(6) FY06 & FY07 data as reported Dec 2006 based on FY06 actuals and FY07 Programmed Guidance letters and current class schedules: FY08 and FY09 PME data based on current PME PGL (proposed revision, Dec 06), PCE data estimated based on FY07; Grad Ed FY06 based on actual production numbers, FY07 based on Oct 2006 PGL, FY08 and FY09 based on projections of maximum student load per current funding guidance (FY08 Grad Ed PGL not yet established).

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,464</u>	<u>4,188</u>	<u>4,241</u>	<u>4,029</u>	<u>53</u>	<u>-212</u>
Officer	650	3,366	3,436	3,297	70	-139
Enlisted	814	822	805	732	-17	-73
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,906</u>	<u>4,229</u>	<u>4,216</u>	<u>4,130</u>	<u>-13</u>	<u>-86</u>
Officer	2,029	3,371	3,403	3,364	32	-39
Enlisted	877	858	813	766	-45	-47
<u>Civilian FTEs (Total)</u>	<u>762</u>	<u>789</u>	<u>742</u>	<u>709</u>	<u>-47</u>	<u>-33</u>
U.S. Direct Hire	762	789	742	709	-47	-33
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	762	789	742	709	-47	-33
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>78,701</u>	<u>80,924</u>	<u>87,546</u>	<u>92,463</u>	<u>6,622</u>	<u>4,917</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	54,499	0	1,320	-6,910	48,909
103	WAGE BOARD	5,471	0	133	9,336	14,940
107	SEPARATION INCENTIVES	75	0	0	-75	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,045	0	1,453	2,351	63,849
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	67,270	0	1,614	-10,030	58,854
	TOTAL TRAVEL	67,270	0	1,614	-10,030	58,854
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	3	0	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0	-4	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,952	0	192	-6,041	2,103
	TOTAL DWCF SUPPLIES AND MATERIALS	7,964	0	195	-6,045	2,114
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	108	0	3	8,311	8,422
	TOTAL DWCF EQUIPMENT PURCHASES	108	0	3	8,311	8,422
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7	0	0	-7	0
	TOTAL OTHER FUND PURCHASES	7	0	0	-7	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	15	0	0	-1	14
	TOTAL TRANSPORTATION	15	0	0	-1	14

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	158	0	4	-162
915	RENTS (NON-GSA)	71	0	2	-39
917	POSTAL SERVICES (U.S.P.S.)	32	0	0	-32
920	SUPPLIES & MATERIALS (NON-DWCF)	6,411	0	154	3,571
921	PRINTING & REPRODUCTION	149	0	3	166
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,683	0	65	-1,167
923	FACILITY MAINTENANCE BY CONTRACT	1,386	0	32	-1,418
925	EQUIPMENT (NON-DWCF)	9,241	0	222	-8,828
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	2
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	2
989	OTHER CONTRACTS	31,127	0	747	-2,452
998	OTHER COSTS	-2,001	0	-48	-1,237
	TOTAL OTHER PURCHASES	49,257	0	1,181	-11,590
	Grand Total	184,666	0	4,446	-17,011
					172,101

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,909	0	1,369	-1,836	48,442
103	WAGE BOARD	14,940	0	418	1,159	16,517
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,849	0	1,787	-677	64,959
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	58,854	0	1,353	-2,906	57,301
	TOTAL TRAVEL	58,854	0	1,353	-2,906	57,301
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	1	11	23
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,103	0	48	602	2,753
	TOTAL DWCF SUPPLIES AND MATERIALS	2,114	0	49	613	2,776
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	8,422	0	194	-1,226	7,390
	TOTAL DWCF EQUIPMENT PURCHASES	8,422	0	194	-1,226	7,390
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	34	0	1	35
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,136	0	233	10,948
921	PRINTING & REPRODUCTION	318	0	7	398
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,581	0	37	1,706
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925	EQUIPMENT (NON-DWCF)	635	0	14	645
932	MANAGEMENT & PROFESSIONAL SUP SVS	2	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	0
989	OTHER CONTRACTS	29,422	0	677	30,190
998	OTHER COSTS	-3,286	0	-75	-3,315
	TOTAL OTHER PURCHASES	38,848	0	894	40,611
Grand Total		172,101	0	4,277	173,051

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Detail by Subactivity Group: Professional Development Education

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,442	0	1,199	-1,500	48,141
103	WAGE BOARD	16,517	0	409	489	17,415
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,959	0	1,608	-1,011	65,556
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	57,301	0	1,260	-4,830	53,731
	TOTAL TRAVEL	57,301	0	1,260	-4,830	53,731
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	23	0	0	0	23
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,753	0	61	-329	2,485
	TOTAL DWCF SUPPLIES AND MATERIALS	2,776	0	61	-329	2,508
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7,390	0	162	207	7,759
	TOTAL DWCF EQUIPMENT PURCHASES	7,390	0	162	207	7,759
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	0	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	35	0	1	-1	35
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,948	0	241	-1,852	9,337
921	PRINTING & REPRODUCTION	398	0	9	7	414
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,706	0	38	39	1,783
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	645	0	14	-172	487
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989	OTHER CONTRACTS	30,190	0	664	-624	30,230
998	OTHER COSTS	-3,315	0	-73	-1,169	-4,557
	TOTAL OTHER PURCHASES	40,611	0	894	-3,772	37,733
Grand Total		173,051	0	3,985	-9,735	167,301

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions. These activities encompass Management Headquarters Training, Advanced Distance Learning, Engineering Installation Support, Training Development, and Training Support to Units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments (FTD) conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Extension Course Program (ECP) consists of course development and distribution of over 441 Career Development Courses and Professional Military Education, Specialty and Distance Learning Courses to over 160,000 students. The ECP distributes the Chief of Staff Air Force (CSAF) reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air and Space power. The AU Library is the largest library in the Department of Defense and contains over 2.4 million items, including 480,000 books and bound periodicals.

II. Force Structure Summary:

The Air Force has 36 Field Training Detachments and eight Field Training Operations at various worldwide locations. The AU library loans over 5,000 items from its collections each year to government, academic, and public libraries across the county and around the world. The library edits and publishes bibliographies and the index to military periodicals.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
							Estimate		Estimate	
1.	TRAINING SUPPORT	\$116,897	\$89,025	\$-3,741	-4.20%	\$85,284	\$86,437	\$96,679	\$108,310	
	SUBACTIVITY GROUP TOTAL	\$116,897	\$89,025	\$-3,741	-4.20%	\$85,284	\$86,437	\$96,679	\$108,310	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$89,025	\$86,437	\$96,679	
	Congressional Adjustments (Distributed)						100			
	Congressional Adjustments (Undistributed)						-422			
	Adjustments to Meet Congressional Intent						-2,950			
	Congressional Adjustments (General Provisions)						-469			
	SUBTOTAL APPROPRIATED AMOUNT						85,284			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>1,153</u>			
	SUBTOTAL BASELINE FUNDING						86,437			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							2,310	2,308	
	Functional Transfers							172	390	
	Program Changes							<u>7,760</u>	<u>8,933</u>	
	NORMALIZED CURRENT ESTIMATE						\$86,437	\$96,679	\$108,310	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 89,025
1. Congressional Adjustments	\$ -3,741
a) Distributed Adjustments	\$ 100
i) AFIT Advanced Tech Intelligence Center (ATIC) for Workforce Development	\$ 1,950
ii) Engineering Knowledge and Training Preservation System	\$ 1,000
iii) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -2,850
b) Undistributed Adjustments	\$ -422
i) Excess O&M Funding Based on Prior Year Execution	\$ -257
ii) Unobligated Balances	\$ -165
c) Adjustments to Meet Congressional Intent.....	\$ -2,950
i) AFIT Advanced Tech Intelligence Center (ATIC) for Workforce Development	\$ -1,950
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 032C.	
ii) Engineering Knowledge and Training Preservation System	\$ -1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 041C.	
d) General Provisions.....	\$ -469
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -298
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -140
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -29
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -2

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FY 2007 Appropriated Amount	\$ 85,284
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,153
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 1,153
i) Increases.....	\$ 4,718
a) Civilian Pay Adjustment	\$ 4,718
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -3,565
a) Fact of Life Program Adjustments	\$ -3,565
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 86,437
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 86,437
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 86,437

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6. Price Change		\$ 2,310
7. Transfers.....		\$ 172
a) Transfers In		\$ 172
i) Military-to-Civilian Conversions.....		\$ 172
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases.....		\$ 8,141
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008		\$ 8,141
i) Engineering Installation Support - Distance Learning.....		\$ 5,064
This increase supports communication engineering and installation requirements. Upgrades to base telephone infrastructure, data and fiber optic networks, telephone switching systems and specialized communications systems. These requirements also support the Air Force Distance Learning Directorate of Operations and Air Force Institute Distance Learning (AFIADL). AFIADL is a combination of the Extension Course Institute, Air University Distance Learning Program (AU/DL) and the Air Technology Network program management office at Wright-Patterson AFB. Funding for ADL is primarily used to provide selective funding of "seed projects" including studies with emphasis on the use of new technology that advances the use of distance learning in the Air Force. (FY 2007 Base: \$86,437)		
ii) Career Development Courses		\$ 1,680
This increase supports increase requirements for Career Development Courses. This increase is primarily driven by spurred training requirements, due to military end strength reductions and the need for members to retrain from less critical career fields to those deemed more critical to the Air Force's mission. In addition this increase supports Total Integrated Force Training requirements identified in SAG 032A. Funds primarily support printing course materials. (FY 2007 Base: \$86,437)		

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iii) Air Force Occupational Measurement Squadron \$ 1,397
 This increase supports printing and reproduction in support of revising Weighted Airman Promotion System (WAPS) tests.
 These test are critical part of evaluating members ability to serve in the next higher pay grade. (FY 2007 Base: 86,437)

9. Program Decreases..... \$ -381

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -381

i) Civilian Pay..... \$ -381
 Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$62,437)

FY 2008 Budget Request..... \$ 96,679

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
*Enrollments: Extension Course Program	292,026	315,388	340,619	340,619
**Mobile Training Teams - Student Production	8,021	9,533	9,533	9,533
***Field Training Detachments-Student Production	31,648	32,500	32,500	32,500

* Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, ROTC/JR ROTC shipments, and Weighted Airman Promotion System (WAPS) packages

** Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System (SORTS) database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-taught courses include aircraft/avionics courses such as KC-135 boom operator, or ARC 210 radio training.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,802</u>	<u>1,854</u>	<u>1,859</u>	<u>1,782</u>	<u>5</u>	<u>-77</u>
Officer	370	371	376	372	5	-4
Enlisted	1,432	1,483	1,483	1,410	0	-73
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,756</u>	<u>1,891</u>	<u>1,858</u>	<u>1,819</u>	<u>-33</u>	<u>-39</u>
Officer	430	381	374	373	-7	-1
Enlisted	2,326	1,510	1,484	1,446	-26	-38
<u>Civilian FTEs (Total)</u>	<u>925</u>	<u>929</u>	<u>906</u>	<u>911</u>	<u>-23</u>	<u>5</u>
U.S. Direct Hire	925	929	906	911	-23	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	925	929	906	911	-23	5
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>81,082</u>	<u>67,209</u>	<u>70,614</u>	<u>72,786</u>	<u>3,405</u>	<u>2,172</u>

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	67,594	0	1,640	-20,780	48,454
103 WAGE BOARD	7,407	0	180	6,396	13,983
110 UNEMPLOYMENT COMP	18	0	0	-18	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	75,019	0	1,820	-14,402	62,437
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	10,038	0	241	-8,079	2,200
TOTAL TRAVEL	10,038	0	241	-8,079	2,200
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	-52	0	-19	74	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	316	316
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,677	0	39	-1,714	2
TOTAL DWCF SUPPLIES AND MATERIALS	1,625	0	20	-1,324	321
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1	0	0	652	653
TOTAL DWCF EQUIPMENT PURCHASES	1	0	0	652	653
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	716	0	19	-735	0
TOTAL OTHER FUND PURCHASES	716	0	19	-735	0
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	3	0	0	9	12
TOTAL TRANSPORTATION	3	0	0	9	12

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,002	0	240	-6,560	3,682
915	RENTS (NON-GSA)	0	0	0	109	109
920	SUPPLIES & MATERIALS (NON-DWCF)	4,343	0	104	-3,639	808
921	PRINTING & REPRODUCTION	6,212	0	149	-562	5,799
922	EQUIPMENT MAINTENANCE BY CONTRACT	579	0	14	35	628
923	FACILITY MAINTENANCE BY CONTRACT	7	0	0	12	19
925	EQUIPMENT (NON-DWCF)	1,564	0	38	-1,599	3
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	1	1
989	OTHER CONTRACTS	6,816	0	163	-2,830	4,149
998	OTHER COSTS	-28	0	-1	5,645	5,616
	TOTAL OTHER PURCHASES	29,495	0	707	-9,388	20,814
	Grand Total	116,897	0	2,807	-33,267	86,437

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,454	0	1,357	-1,605	48,206
103	WAGE BOARD	13,983	0	392	1,395	15,770
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,437	0	1,749	-210	63,976
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,200	0	51	-32	2,219
	TOTAL TRAVEL	2,200	0	51	-32	2,219
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	3	6
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	316	0	18	-10	324
417	LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	-2	0
	TOTAL DWCF SUPPLIES AND MATERIALS	321	0	18	-9	330
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	653	0	15	-145	523
	TOTAL DWCF EQUIPMENT PURCHASES	653	0	15	-145	523
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	12	0	0	-1	11
	TOTAL TRANSPORTATION	12	0	0	-1	11

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,682	0	84	5,194	8,960
915	RENTS (NON-GSA)	109	0	3	2	114
920	SUPPLIES & MATERIALS (NON-DWCF)	808	0	19	-8	819
921	PRINTING & REPRODUCTION	5,799	0	133	1,431	7,363
922	EQUIPMENT MAINTENANCE BY CONTRACT	628	0	14	-12	630
923	FACILITY MAINTENANCE BY CONTRACT	19	0	0	0	19
925	EQUIPMENT (NON-DWCF)	3	0	0	0	3
933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	0	1
989	OTHER CONTRACTS	4,149	0	95	1,404	5,648
998	OTHER COSTS	5,616	0	129	318	6,063
	TOTAL OTHER PURCHASES	20,814	0	477	8,329	29,620
	Grand Total	86,437	0	2,310	7,932	96,679

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,206	0	1,193	628	50,027
103	WAGE BOARD	15,770	0	390	121	16,281
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,976	0	1,583	749	66,308
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,219	0	48	715	2,982
	TOTAL TRAVEL	2,219	0	48	715	2,982
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	0	0	6
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	324	0	13	2	339
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	330	0	13	2	345
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	523	0	12	16	551
	TOTAL DWCF EQUIPMENT PURCHASES	523	0	12	16	551
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	-1	10
	TOTAL TRANSPORTATION	11	0	0	-1	10

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Fiscal Year (FY) 2008/2009 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8,960	0	197	2,558	11,715
915 RENTS (NON-GSA)	114	0	3	4	121
920 SUPPLIES & MATERIALS (NON-DWCF)	819	0	18	20	857
921 PRINTING & REPRODUCTION	7,363	0	162	183	7,708
922 EQUIPMENT MAINTENANCE BY CONTRACT	630	0	14	9	653
923 FACILITY MAINTENANCE BY CONTRACT	19	0	0	1	20
925 EQUIPMENT (NON-DWCF)	3	0	0	0	3
933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	0	1
989 OTHER CONTRACTS	5,648	0	124	-576	5,196
998 OTHER COSTS	6,063	0	134	5,643	11,840
TOTAL OTHER PURCHASES	29,620	0	652	7,842	38,114
Grand Total	96,679	0	2,308	9,323	108,310

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2008. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups: aircraft, primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; engine overhaul and repair of aircraft and missile engines; missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); correct deficiencies in embedded weapon system software; Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program is scheduled to start its initial transitional phase to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), Commanders, and Airmen at all echelons.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget			Normalized		FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	DEPOT MAINTENANCE TRAINING	\$9,997	\$12,558	\$-37	-0.29%	\$12,521	\$12,521	\$14,309	\$14,856	
	SUBACTIVITY GROUP TOTAL	\$9,997	\$12,558	\$-37	-0.29%	\$12,521	\$12,521	\$14,309	\$14,856	
B. <u>Reconciliation Summary:</u>						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
	BASELINE FUNDING					\$12,558	\$12,521	\$14,309		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					0				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-37				
	SUBTOTAL APPROPRIATED AMOUNT					12,521				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					0				
	SUBTOTAL BASELINE FUNDING					12,521				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						228	393		
	Functional Transfers						0	0		
	Program Changes						1,560	154		
	NORMALIZED CURRENT ESTIMATE					\$12,521	\$14,309	\$14,856		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$	12,558
1. Congressional Adjustments	\$	-37
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to Meet Congressional Intent.....	\$	0
d) General Provisions.....	\$	-37
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$	-37
FY 2007 Appropriated Amount	\$	12,521
2. War-Related and Disaster Supplemental Appropriations	\$	0
3. Fact-of-Life Changes	\$	0
FY 2007 Appropriated and Supplemental Funding	\$	12,521
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2007 Estimate.....	\$	12,521
5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2007 Current Estimate	\$	12,521
6. Price Change	\$	228
7. Transfers.....	\$	0

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8. Program Increases.....		\$ 1,560
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 1,560
i) Undergraduate Pilot Training Depot Maintenance Support.....		\$ 1,560
Increase funds requirements in specific exchangeables, storage, and associated OMEI requirements required to support the Undergraduate Pilot Training program.		
9. Program Decreases.....		\$ 0
FY 2008 Budget Request.....		\$ 14,309

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IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)			
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
			Qty	(\$ in M)					Qty	(\$ in M)							
Commodity: Aircraft^{1/}	5	0	0	1194	0	0	1	0	1	1100	0	1	1043	1	757		
Airframe Maintenance	0	0	0	0	0	0	0	0	0	750	0	0	638	0	316		
Engine Maintenance	5	0	0	1194	0	0	1	0	1	350	0	1	405	1	441		
Commodity: Other^{1/}	0	9984	n/a	0	n/a	n/a	0	10160	n/a	n/a	n/a	0	10092	0	11245		
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0		
Software	0	1214	n/a	0	n/a	n/a	0	129	n/a	n/a	n/a	0	177	0	150		
Other Major End Items	0	5825	n/a	0	n/a	n/a	0	3349	n/a	n/a	n/a	0	7177	0	8788		
Non-Material Support Division																	
Exchangeables	0	2028	n/a	0	n/a	n/a	0	6682	n/a	n/a	n/a	0	2738	0	2307		
Other	0	917	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0		
Depot Quarterly Surcharge	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0		
DEPOT MAINTENANCE TOTAL^{1/}	5	9984	n/a	1194	n/a	n/a	1	10160	n/a	n/a	n/a	1	11135	1	12002		

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)			
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
			Qty	(\$ in M)					Qty	(\$ in M)							
Commodity: Aircraft^{1/}	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Airframe Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Commodity: Other^{1/}	0	13	n/a	0	n/a	n/a	0	2361	n/a	n/a	n/a	0	3174	0	2854		
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0		
Software	0	0	n/a	0	n/a	n/a	0	256	n/a	n/a	n/a	0	302	0	313		
Other Major End Items	0	0	n/a	0	n/a	n/a	0	640	n/a	n/a	n/a	0	1214	0	1337		
Non-Material Support Division																	
Exchangeables	0	0	n/a	0	n/a	n/a	0	299	n/a	n/a	n/a	0	606	0	336		
Other	0	13	n/a	0	n/a	n/a	0	1166	n/a	n/a	n/a	0	1052	0	868		
Depot Quarterly Surcharge	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0		
DEPOT MAINTENANCE TOTAL^{1/}	0	13	n/a	0	n/a	n/a	0	2361	n/a	n/a	n/a	0	3174	0	2854		

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

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V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661	13	0	-1	2,349	2,361
TOTAL OTHER FUND PURCHASES	13	0	-1	2,349	2,361
<u>OTHER PURCHASES</u>					
930	9,984	0	240	-64	10,160
TOTAL OTHER PURCHASES	9,984	0	240	-64	10,160
Grand Total	9,997	0	239	2,285	12,521

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	2,361	0	-6	819	3,174
TOTAL OTHER FUND PURCHASES	2,361	0	-6	819	3,174
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	10,160	0	234	741	11,135
TOTAL OTHER PURCHASES	10,160	0	234	741	11,135
Grand Total	12,521	0	228	1,560	14,309

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	3,174	0	147	-467	2,854
TOTAL OTHER FUND PURCHASES	3,174	0	147	-467	2,854
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	11,135	0	246	621	12,002
TOTAL OTHER PURCHASES	11,135	0	246	621	12,002
Grand Total	14,309	0	393	154	14,856

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include sustainment, demolition, restoration and modernization projects. This subactivity group supports and maintains Air Education and Training Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Technical training and academic complexes

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Training ranges and supporting infrastructure

Dormitories and dining facilities

Critical infrastructure, including utility systems

II. Force Structure Summary:

Supports FSRM at nine major installations and additional minor installations.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$132,678 (Annualized Amount)

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$290,606	\$134,126	\$0	0.00%	\$134,126	\$135,778	\$182,756	\$207,940	
	SUBACTIVITY GROUP TOTAL	\$290,606	\$134,126	\$0	0.00%	\$134,126	\$135,778	\$182,756	\$207,940	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$134,126	\$135,778	\$182,756	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						134,126			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>1,652</u>			
	SUBTOTAL BASELINE FUNDING						135,778			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							3,333	4,120	
	Functional Transfers							120	203	
	Program Changes							<u>43,525</u>	<u>20,861</u>	
	NORMALIZED CURRENT ESTIMATE						\$135,778	\$182,756	\$207,940	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		134,126
1. Congressional Adjustments			\$ 0
FY 2007 Appropriated Amount	\$		134,126
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 1,652
a) Functional Transfers			\$ 0
b) Technical Adjustments.....			\$ 1,652
i) Increases.....			\$ 1,652
a) Fact-of-Life Program Adjustments			\$ 1,285
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>			
b) Civilian Pay Adjustment			\$ 367
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>			
FY 2007 Appropriated and Supplemental Funding	\$		135,778
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2007 Estimate.....	\$		135,778

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5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 135,778
6. Price Change		\$ 3,333
7. Transfers.....		\$ 120
a) Transfers In		\$ 120
i) Military-to-Civilian Conversions.....		\$ 120
<p> Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.</p>		
8. Program Increases.....		\$ 49,525
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008		\$ 49,525
i) Facilities Sustainment and Restoration/Modernization		\$ 38,143
<p> Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 percent of the Facility Sustainment Model, but fell short of this goal due to resource constraints. Funds are critical for the Air Force to preserve the value of its existing investment in facilities and infrastructure by maximizing service life and preventing premature deterioration. For example, funding will address \$15 million in requirements for Air Education and Training Command's core operations and training facilities, \$12 million to repair airfield runways and taxiways, infrastructure critical to the Air Force flight training program and \$11 million in repairs to utility systems, such as electrical and natural gas distribution systems. Adequate sustainment funding is essential for these and other similar systems that form the backbone of Air Force installations to ensuring the physical plant remains capable of supporting Air Force training missions. (FY 2007 Base: \$130,865)</p>		
ii) Demolition and Consolidation		\$ 10,000
<p> The Demolition and Consolidation program paused for two years as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Integrated Global Presence and Basing</p>		

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Strategy. With these studies completed, the Air Force will resume Demolition and Consolidation initiatives, aiming to eliminate approximately 18 million square feet of facilities and infrastructure over the next five years. Consolidating functions in the best facilities and demolishing obsolete facilities is a key Air Force priority and is fully supported by current Office of the Secretary Defense Guidance. (FY 2007 Base: \$0)

iii) Civilian Pay..... \$ 1,382
 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. (FY 2007 Base: \$37,354)

9. Program Decreases..... \$ -6,000

a) One-Time FY 2007 Costs..... \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -6,000

i) Accelerated Contractor Support Reduction \$ -6,000
 This decrease represents an acceleration of the Air Force directed support contracting reduction. This achieves a 20 percent contracting reduction by FY 2008 and maintains 25 percent reduction by FY 2011. (FY 2008 Base: \$0)

FY 2008 Budget Request..... \$ 182,756

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	153,022	132,530	171,916	183,769
Restoration/Modernization	136,239	3,248	599	14,118
Demolition	1,345	0	10,241	10,053

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>325</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>0</u>	<u>0</u>
Officer	25	9	9	9	0	0
Enlisted	300	34	34	34	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>203</u>	<u>34</u>	<u>43</u>	<u>43</u>	<u>9</u>	<u>0</u>
Officer	19	12	9	9	-3	0
Enlisted	184	22	34	34	12	0
<u>Civilian FTEs (Total)</u>	<u>868</u>	<u>809</u>	<u>839</u>	<u>846</u>	<u>30</u>	<u>7</u>
U.S. Direct Hire	868	809	839	846	30	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	868	809	839	846	30	7
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>72,094</u>	<u>46,173</u>	<u>47,559</u>	<u>48,982</u>	<u>1,386</u>	<u>1,423</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	55,248	0	1,340	-31,543	25,045
103	WAGE BOARD	7,330	0	178	4,801	12,309
107	SEPARATION INCENTIVES	25	0	0	-25	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,609	0	1,518	-26,773	37,354
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	716	0	17	-133	600
	TOTAL TRAVEL	716	0	17	-133	600
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	858	0	310	-776	392
417	LOCAL PROC DWCF MANAGED SUPL MAT	10	0	0	209	219
	TOTAL DWCF SUPPLIES AND MATERIALS	868	0	310	-567	611
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	-2	0	0	2	0
	TOTAL DWCF EQUIPMENT PURCHASES	-2	0	0	2	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	49	49
	TOTAL TRANSPORTATION	0	0	0	49	49

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	58	0	1	-59	0
915	RENTS (NON-GSA)	450	0	10	-98	362
920	SUPPLIES & MATERIALS (NON-DWCF)	19,746	0	474	-5,323	14,897
921	PRINTING & REPRODUCTION	10	0	0	-10	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	99	0	3	132	234
923	FACILITY MAINTENANCE BY CONTRACT	203,377	0	4,882	-154,490	53,769
925	EQUIPMENT (NON-DWCF)	1,173	0	28	-684	517
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	1	1
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	1	1
989	OTHER CONTRACTS	1,509	0	36	4,378	5,923
998	OTHER COSTS	-7	0	0	21,467	21,460
	TOTAL OTHER PURCHASES	226,415	0	5,434	-134,685	97,164
	Grand Total	290,606	0	7,279	-162,107	135,778

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	25,045	0	701	26,375
103	WAGE BOARD	12,309	0	345	13,527
107	SEPARATION INCENTIVES	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,354	0	1,046	39,902
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	600	0	14	701
	TOTAL TRAVEL	600	0	14	701
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	392	0	34	531
417	LOCAL PROC DWCF MANAGED SUPL MAT	219	0	5	233
	TOTAL DWCF SUPPLIES AND MATERIALS	611	0	39	764
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	49	0	1	50
	TOTAL TRANSPORTATION	49	0	1	50

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	362	0	8	373
920	SUPPLIES & MATERIALS (NON-DWCF)	14,897	0	343	15,481
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	234	0	5	244
923	FACILITY MAINTENANCE BY CONTRACT	53,769	0	1,236	104,659
925	EQUIPMENT (NON-DWCF)	517	0	11	539
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	0
989	OTHER CONTRACTS	5,923	0	136	-6,003
998	OTHER COSTS	21,460	0	494	19,987
	TOTAL OTHER PURCHASES	97,164	0	2,233	41,942
	Grand Total	135,778	0	3,333	43,645

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	26,375	0	653	495	27,523
103	WAGE BOARD	13,527	0	335	54	13,916
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,902	0	988	549	41,439
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	701	0	15	-87	629
	TOTAL TRAVEL	701	0	15	-87	629
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	531	0	3	46	580
417	LOCAL PROC DWCF MANAGED SUPL MAT	233	0	5	-2	236
	TOTAL DWCF SUPPLIES AND MATERIALS	764	0	8	44	816
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	50	0	1	1	52
	TOTAL TRANSPORTATION	50	0	1	1	52

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0
915	RENTS (NON-GSA)	373	0	8	387
920	SUPPLIES & MATERIALS (NON-DWCF)	15,481	0	341	16,059
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	244	0	5	252
923	FACILITY MAINTENANCE BY CONTRACT	104,659	0	2,302	130,308
925	EQUIPMENT (NON-DWCF)	539	0	11	556
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	56	0	1	57
998	OTHER COSTS	19,987	0	440	17,385
	TOTAL OTHER PURCHASES	141,339	0	3,108	20,557
Grand Total		182,756	0	4,120	21,064

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Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Education and Training Command (AETC) bases.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$617,299	\$590,856	\$-8,404	-1.42%	\$582,452	\$588,329	\$621,550	\$611,544	
	SUBACTIVITY GROUP TOTAL	\$617,299	\$590,856	\$-8,404	-1.42%	\$582,452	\$588,329	\$621,550	\$611,544	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09		
B. Reconciliation Summary:										
BASELINE FUNDING						\$590,856	\$588,329	\$621,550		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-4,493				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-3,911				
SUBTOTAL APPROPRIATED AMOUNT						582,452				
	War Related and Disaster Supplemental Appropriation					37,359				
	X-Year Carryover					2,277				
	Fact-of-Life Changes (2007 to 2007 Only)					3,600				
SUBTOTAL BASELINE FUNDING						625,688				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					-37,359				
	Less: X-Year Carryover					0				
	Price Change						12,014	11,296		
	Functional Transfers						1,238	2,648		
	Program Changes						19,969	-23,950		
NORMALIZED CURRENT ESTIMATE						\$588,329	\$621,550	\$611,544		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 590,856
1. Congressional Adjustments	\$ -8,404
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,493
i) Excess O&M Funding Based on Prior Year Execution	\$ -2,846
ii) Unobligated Balances	\$ -1,647
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -3,911
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,003
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,528
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -346
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -34
FY 2007 Appropriated Amount	\$ 582,452
2. War-Related and Disaster Supplemental Appropriations	\$ 39,636
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery, 2006 (P.L. 109-234)	\$ 37,359
i) FY 2006/2007 Hurricane Funding	\$ 37,359
c) X-Year Carryover.....	\$ 2,277

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i) X-Year Carryover Funding		\$ 2,277
3. Fact-of-Life Changes		\$ 3,600
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ 3,600
i) Increases.....		\$ 3,600
a) Fact-of-Life Program Adjustments	\$ 2,839	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
b) Civilian Pay Adjustment	\$ 761	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 625,688
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 625,688
5. Less: Emergency Supplemental Funding.....		\$ -37,359
Normalized FY 2007 Current Estimate		\$ 588,329
6. Price Change		\$ 12,014
7. Transfers.....		\$ 1,238

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a) Transfers In \$ 1,238

i) Military-to-Civilian Conversions \$ 1,238

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases \$ 19,969

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 19,969

i) Purchased Utilities \$ 5,641

This increase supports funding the for purchased utilities and reflects substantial fact-of-life price increases, significantly above the 2.2% general inflation factor, that must be resources in order to adequately fund the utility program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. The FY 2008 purchased utility account shortfall, as measured against the Office of Secretary of Defense Facilities Operation Model, is in excess of \$41 Million in SAG 32Z. Sustained increases in utility commodity costs are evident across the installations in SAG 32Z: purchased electricity has increased up to 40 percent and natural gas up to 67 percent. The utility account remains 37 percent short of fully funding our anticipated requirement based on OSD Facility Operations Model. (FY 2007 Base: \$60,057)

ii) Mission Readiness Base Maintenance Contracts (BMC) \$ 4,786

This increase supports additional base support requirements driven by increased student throughput at training installations for the Air Force's expansion of Basic Military Training (BMT) and additional training requirements driven by Total Force Integration (TFI). (FY 2007 Base: \$588,329)

iii) Civilian Pay \$ 3,786

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. (FY 2007 Base: \$229,283)

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iv) Base Communications \$ 3,756

Communications infrastructure is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. This increase supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2007 Base: \$61,260)

v) Child Development Centers \$ 2,000

This funding provides resources for manpower, supplies, support equipment and associated costs specially identified and measurable to the intellectual, social and physical development of children. Funding also support child development centers and family care/family day homes, which are government quarters, owned or leased, where occupants participate in the home day care provider program sponsored by the installation Child Development Center. (FY 2007 Base: \$19,720)

9. Program Decreases \$ 0

FY 2008 Budget Request \$ 621,550

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	1,312	1,312	1,312	1,312
No. of Enlisted Quarters	5,828	5,828	5,828	5,828
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	425	423	388	302
No. of Civilian FTE Assigned	850	848	847	847
C. Number of Motor Vehicles, Total				
Owned	4,460	4,415	4,371	4,328
Leased	3,302	3,319	3,335	3,352
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	None	None	None	None
Leased Space (000 Sq Ft)				
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	35	35	35	35
Recurring Reimbursements (\$000)	\$ 105,240	\$ 105,240	\$ 105,240	\$ 105,240
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	22	22	22	23
Number of Family Child Care (FCC) Homes	379	380	380	380
Total Number of Children Receiving Care	9,298	9,418	9,476	9,476
Percent of Eligible Children Receiving Care	26%	26%	26%	26%
Number of Children on Waiting List	954	834	776	776
Total Military Child Population (Infant to 12 years)	36,217	36,217	36,217	36,217
Number of Youth Facilities	16	16	24	24
Youth Population Served (Grades 1 to 12)	31,314	31,314	31,314	31,314

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,528	2,613	2,397	2,028	-216	-369
Officer	440	319	264	206	-55	-58
Enlisted	3,088	2,294	2,133	1,822	-161	-311
<u>Active Military Average Strength (A/S) (Total)</u>	3,511	2,873	2,505	2,209	-368	-296
Officer	450	361	290	233	-71	-57
Enlisted	3,061	2,512	2,215	1,976	-297	-239
<u>Civilian FTEs (Total)</u>	3,816	3,769	3,849	3,627	80	-222
U.S. Direct Hire	3,816	3,769	3,849	3,627	80	-222
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,816	3,769	3,849	3,627	80	-222
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	60,447	60,834	62,543	65,711	1,709	3,168

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	209,803	0	5,087	-37,903	176,987
103	WAGE BOARD	20,862	0	506	30,928	52,296
107	SEPARATION INCENTIVES	75	0	0	-75	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	230,740	0	5,593	-7,050	229,283
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	17,041	0	408	-14,486	2,963
	TOTAL TRAVEL	17,041	0	408	-14,486	2,963
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,775	0	641	-1,221	1,195
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	53	0	4	1,312	1,369
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,554	0	110	7,754	12,418
	TOTAL DWCF SUPPLIES AND MATERIALS	6,382	0	755	7,845	14,982
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	47	0	3	-49	1
507	GSA MANAGED EQUIPMENT	218	0	5	14,533	14,756
	TOTAL DWCF EQUIPMENT PURCHASES	265	0	8	14,484	14,757
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	600	0	17	-132	485
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	38,721	38,721
	TOTAL OTHER FUND PURCHASES	600	0	17	38,589	39,206
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,200	0	67	474	3,741
	TOTAL TRANSPORTATION	3,200	0	67	474	3,741

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	73,968	0	1,775	-15,686	60,057
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,761	0	305	1,635	14,701
915	RENTS (NON-GSA)	1,581	0	38	-483	1,136
917	POSTAL SERVICES (U.S.P.S.)	5,198	0	0	-2,277	2,921
920	SUPPLIES & MATERIALS (NON-DWCF)	47,238	0	1,134	-31,925	16,447
921	PRINTING & REPRODUCTION	201	0	5	479	685
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,532	0	157	5,601	12,290
923	FACILITY MAINTENANCE BY CONTRACT	85,969	0	2,065	-27,356	60,678
925	EQUIPMENT (NON-DWCF)	14,259	0	342	-7,812	6,789
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	3	3
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	8	8
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	8	8
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	1	1
989	OTHER CONTRACTS	108,049	0	2,594	-50,872	59,771
998	OTHER COSTS	3,314	0	79	44,505	47,898
	TOTAL OTHER PURCHASES	359,071	0	8,494	-84,168	283,397
Grand Total		617,299	0	15,342	-44,312	588,329

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	176,987	0	4,956	3,103	185,046
103	WAGE BOARD	52,296	0	1,464	1,921	55,681
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	229,283	0	6,420	5,024	240,727
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,963	0	69	295	3,327
	TOTAL TRAVEL	2,963	0	69	295	3,327
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,195	0	101	189	1,485
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,369	0	77	40	1,486
417	LOCAL PROC DWCF MANAGED SUPL MAT	12,418	0	286	1,004	13,708
	TOTAL DWCF SUPPLIES AND MATERIALS	14,982	0	464	1,233	16,679
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	14,756	0	340	1,580	16,676
	TOTAL DWCF EQUIPMENT PURCHASES	14,757	0	340	1,580	16,677
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISAS) TIER 2	485	0	50	-181	354
673	DEFENSE FINANCING & ACCOUNTING SRVC	38,721	0	-1,859	2,778	39,640
	TOTAL OTHER FUND PURCHASES	39,206	0	-1,809	2,597	39,994
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,741	0	82	202	4,025
	TOTAL TRANSPORTATION	3,741	0	82	202	4,025

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	60,057	0	1,381	5,641	67,079
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,701	0	338	-4,193	10,846
915	RENTS (NON-GSA)	1,136	0	27	56	1,219
917	POSTAL SERVICES (U.S.P.S.)	2,921	0	0	219	3,140
920	SUPPLIES & MATERIALS (NON-DWCF)	16,447	0	378	1,232	18,057
921	PRINTING & REPRODUCTION	685	0	15	33	733
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,290	0	282	245	12,817
923	FACILITY MAINTENANCE BY CONTRACT	60,678	0	1,395	2,861	64,934
925	EQUIPMENT (NON-DWCF)	6,789	0	156	530	7,475
930	OTHER DEPOT MAINT (NON-DWCF)	3	0	0	-3	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	8	0	0	-8	0
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4	0
934	ENGINEERING & TECHNICAL SERVICES	8	0	0	-8	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	0	1
989	OTHER CONTRACTS	59,771	0	1,374	2,719	63,864
998	OTHER COSTS	47,898	0	1,102	956	49,956
	TOTAL OTHER PURCHASES	283,397	0	6,448	10,276	300,121
Grand Total		588,329	0	12,014	21,207	621,550

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	185,046	0	4,580	-8,554	181,072
103	WAGE BOARD	55,681	0	1,378	202	57,261
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	240,727	0	5,958	-8,352	238,333
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,327	0	74	-388	3,013
	TOTAL TRAVEL	3,327	0	74	-388	3,013
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,485	0	7	216	1,708
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,486	0	59	-12	1,533
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,708	0	302	-2,397	11,613
	TOTAL DWCF SUPPLIES AND MATERIALS	16,679	0	368	-2,193	14,854
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	16,676	0	367	767	17,811
	TOTAL DWCF EQUIPMENT PURCHASES	16,677	0	367	767	17,811
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISAS) TIER 2	354	0	12	-2	364
673	DEFENSE FINANCING & ACCOUNTING SRVC	39,640	0	-2,101	2,914	40,453
	TOTAL OTHER FUND PURCHASES	39,994	0	-2,089	2,912	40,817
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4,025	0	85	51	4,161
	TOTAL TRANSPORTATION	4,025	0	85	51	4,161

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	67,079	0	1,476	1,028	69,583
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,846	0	238	-1,596	9,488
915	RENTS (NON-GSA)	1,219	0	27	10	1,256
917	POSTAL SERVICES (U.S.P.S.)	3,140	0	0	107	3,247
920	SUPPLIES & MATERIALS (NON-DWCF)	18,057	0	397	596	19,050
921	PRINTING & REPRODUCTION	733	0	16	3	752
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,817	0	283	-3,511	9,589
923	FACILITY MAINTENANCE BY CONTRACT	64,934	0	1,428	-4,095	62,267
925	EQUIPMENT (NON-DWCF)	7,475	0	165	3,359	10,999
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	0	0	1
989	OTHER CONTRACTS	63,864	0	1,405	-1,256	64,013
998	OTHER COSTS	49,956	0	1,098	-8,744	42,310
	TOTAL OTHER PURCHASES	300,121	0	6,533	-14,099	292,555
Grand Total		621,550	0	11,296	-21,302	611,544

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I. Description of Operations Financed:

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). 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.

II. Force Structure Summary:

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.

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III. Financial Summary (\$ In Thousands):

	FY 2007							
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
A. Program Elements								
1. RECRUITING AND ADVERTISING	\$154,477	\$133,600	\$-3,623	-2.71%	\$129,977	\$127,216	\$138,895	\$142,806
SUBACTIVITY GROUP TOTAL	\$154,477	\$133,600	\$-3,623	-2.71%	\$129,977	\$127,216	\$138,895	\$142,806
B. Reconciliation Summary:					Change <u>FY 07/FY 07</u>	Change <u>FY 07/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING					\$133,600	\$127,216	\$138,895	
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					-2,137			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					-1,486			
SUBTOTAL APPROPRIATED AMOUNT					129,977			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2007 to 2007 Only)					-2,761			
SUBTOTAL BASELINE FUNDING					127,216			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						2,962	3,052	
Functional Transfers						18,638	0	
Program Changes						-9,921	859	
NORMALIZED CURRENT ESTIMATE					\$127,216	\$138,895	\$142,806	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 133,600
1. Congressional Adjustments	\$ -3,623
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,137
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,187
ii) Unobligated Balances	\$ -950
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,486
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -798
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -479
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -191
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -18
FY 2007 Appropriated Amount	\$ 129,977
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -2,761
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -2,761
i) Increases.....	\$ 0

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ii) Decreases \$ -2,761

a) Fact of Life Program Adjustments \$ -2,660

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ -101

FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 127,216

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 127,216

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 127,216

6. Price Change \$ 2,962

7. Transfers..... \$ 18,638

a) Transfers In \$ 18,638

i) AETC Support Equipment and Vehicle Replacement \$ 18,638

The increase reflects the realignment of AETC's Equipment and Vehicle Support program to accurately align funding with execution in SAG 033A.

8. Program Increases \$ 3,815

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a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 3,815
i) Recruiting Squadron Operations.....	\$ 3,815
This increase support the replacement of furniture and contracts to support fitness center memberships to allow members to comply with AF fitness standards. In addition, these funds support special event uniforms authorized for appropriate venues. (FY 2007 Base: 54,573)	

9. Program Decreases..... \$ -13,736

a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases.....	\$ 0
c) Program Decreases in FY 2008.....	\$ -13,736
i) Advertising.....	\$ -12,649
The decrease from FY07 to FY08 supports the reductions in advertising. This decrease will reduce contracts and travel that supports advertising. (FY2007 Base: \$127,216)	
ii) Civilian Pay.....	\$ -1,087
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. (FY 2007 Base: \$15,664)	

FY 2008 Budget Request..... \$ 138,895

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Special Interest Category Totals (\$000)				
Recruiting	58,423	54,573	59,680	58,139
Advertising	64,157	68,216	55,277	57,841
Total	122,580	122,789	114,957	115,980
Recruiting				
1. Number of Enlisted Contracts				
Nonprior Service Males	23,739	21,375	21,375	21,375
Nonprior Service Females	6,971	6,385	6,385	6,385
Total Nonprior Service Regular Enlisted	30,710	27,760	27,760	27,760
Prior Service Regular Enlisted	40	40	40	40
Total Regular Enlisted	30,750	27,800	27,800	27,800
2. Number of Enlisted Accessions				
Nonprior Service Males (Regular)	23,739	21,375	21,375	21,373
Nonprior Service Females (Regular)	6,971	6,385	6,385	6,385
Total Nonprior Service Regular Enlisted	30,710	27,760	27,760	27,760
Prior Service Regular Enlisted	172	40	40	40
Total Regular Enlisted Accessions	30,882	27,800	27,800	27,800
3. Officer Candidates to Training	1,898	1,898	1,898	1,898
4. End of Fiscal Year - Delayed Entry Program (Regular)	11,759	9,438	9,438	9,483
5. Test Category I-III A				
Enlisted Contracts				
Nonprior Service Males	18,991	17,100	17,100	17,100
Nonprior Service Females	5,577	5,108	5,108	5,108
Total CAT I-III A Contracts	24,568	22,208	22,208	22,208

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enlisted Accessions				
Nonprior Service Males (CAT 1-3A)	18,991	17,100	17,100	17,100
Nonprior Service Females (CAT 1-3A)	5,577	5,108	5,108	5,108
Total CAT I-III A Accessions	24,568	22,208	22,208	22,208

6. High School Diploma Graduates

Enlisted Contracts Gross Reservations				
Nonprior Service Males	25,247	25,867	25,867	25,867
Nonprior Service Females	8,731	8,946	8,946	8,946
Total Contracted HS Graduates	33,978	34,813	34,813	34,813
Enlisted Accessions EAD				
Nonprior Service Males	22,920	20,717	20,717	20,717
Nonprior Service Females	7,359	6,652	6,652	6,652
Total HS Graduates Accessions	30,279	27,369	27,369	27,369
7. Number of Enlisted Production Recruiters	1,506	1,450	1,200	1,200

8. Recruiting Support Dollars per NonPrior Service Accession	7,271	7,998	7,199	7,343
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Advertising	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. Advertising Cost Per Recruit	1,706	1,876	1,689	1,723
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	21	21	21	21
3. *Propensity to Enlist in USAF (% of ages 16-21)	14	14	14	14
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
4. Paid Media				
Network Prime (\$000)	4,006	0	5,000	15,000
Number of Spots	1,589	0	1,500	1,500
**TRP ages 18-24	457	0	400	400
National Cable (\$000)	10,160.50	14,000	12,000	13,500
Number of Spots	4,082	4,500	4,500	4,500
**TRP ages 18-24	986	1,200	1,200	1,200
Syndication (\$000)	967	1,000	5,000	5,000
Number of Spots	42	45	90	90
**TRP ages 18-24	72	100	100	100
Magazines (\$000)	2,309	2,000	1,500	1,000
Number of Insertions	138	50	35	35
***Circulation (000)	39,172	10,000	9,000	7,500

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Theater (\$000)	500	500	600	700
Number of Screens	7,180	7,000	7,500	8,000
****Delivered Impressions (000)	17,554	18,000	18,000	18,000
Media Inflation %	6	8	8	8
5. Lead Generation Efforts				
Total Expenditures (\$000)	2,500	2,500	2,750	3,000
Qualified Leads Generated	200,000	200,000	200,000	200,000
6. Recruiter Support Materials				
Total Expenditures (\$000)	1,000	1,000	1,000	1,000
Number of Individual Items	60	60	50	50
Quantity Printed (000)	5,500	5,000	4,500	4,000

*Source per Donald Gray/Joint Advertising Marketing and Research Service SURVEY (July-Sep 04)

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

***Circulation = Copies

****Impressions = total gross audience delivery

FY07-09 numbers are estimates only; media has not been purchased.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,826	2,618	2,599	2,515	-19	-84
Officer	204	124	123	115	-1	-8
Enlisted	2,622	2,494	2,476	2,400	-18	-76
<u>Active Military Average Strength (A/S) (Total)</u>	3,096	2,873	2,609	2,556	-264	-53
Officer	189	139	123	118	-16	-5
Enlisted	2,907	2,734	2,486	2,438	-248	-48
<u>Civilian FTEs (Total)</u>	334	318	295	279	-23	-16
U.S. Direct Hire	334	318	295	279	-23	-16
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	334	318	295	279	-23	-16
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	43,590	49,258	50,902	52,681	1,644	1,779

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	13,287	0	323	-1,530	12,080
103	WAGE BOARD	1,272	0	31	2,281	3,584
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,559	0	354	751	15,664
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	17,640	0	423	-4,878	13,185
	TOTAL TRAVEL	17,640	0	423	-4,878	13,185
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	-3	0	-1	8	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	14,013	0	336	-14,330	19
	TOTAL DWCF SUPPLIES AND MATERIALS	14,010	0	335	-14,322	23
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1	0	0	108	109
	TOTAL DWCF EQUIPMENT PURCHASES	1	0	0	108	109
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	577	0	16	-593	0
	TOTAL OTHER FUND PURCHASES	577	0	16	-593	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	11	0	0	120	131
	TOTAL TRANSPORTATION	11	0	0	120	131

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,148	0	75	1,141
915	RENTS (NON-GSA)	607	0	15	50
917	POSTAL SERVICES (U.S.P.S.)	1,062	0	0	735
920	SUPPLIES & MATERIALS (NON-DWCF)	1,048	0	25	3,880
921	PRINTING & REPRODUCTION	2,500	0	60	-1,535
922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	0	78
923	FACILITY MAINTENANCE BY CONTRACT	360	0	9	-369
925	EQUIPMENT (NON-DWCF)	32,075	0	770	-27,810
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	8,153
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	10
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,926	0	142	-1
989	OTHER CONTRACTS	60,940	0	1,462	-4,600
998	OTHER COSTS	4	0	0	8,126
	TOTAL OTHER PURCHASES	107,679	0	2,558	-12,133
Grand Total		154,477	0	3,686	-30,947

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	12,080	0	338	-1,197	11,221
103	WAGE BOARD	3,584	0	100	111	3,795
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,664	0	438	-1,086	15,016
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,185	0	302	-540	12,947
	TOTAL TRAVEL	13,185	0	302	-540	12,947
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	4	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	19	0	0	0	19
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	0	4	27
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	109	0	3	6	118
	TOTAL DWCF EQUIPMENT PURCHASES	109	0	3	6	118
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	131	0	3	10	144
	TOTAL TRANSPORTATION	131	0	3	10	144

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	0	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,364	0	100	1,573	6,037
915	RENTS (NON-GSA)	672	0	16	55	743
917	POSTAL SERVICES (U.S.P.S.)	1,797	0	0	194	1,991
920	SUPPLIES & MATERIALS (NON-DWCF)	4,953	0	114	1,019	6,086
921	PRINTING & REPRODUCTION	1,025	0	24	66	1,115
922	EQUIPMENT MAINTENANCE BY CONTRACT	87	0	2	6	95
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	5,035	0	116	19,461	24,612
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,153	0	187	1,337	9,677
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4	0
934	ENGINEERING & TECHNICAL SERVICES	10	0	0	-10	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,067	0	140	-290	5,917
989	OTHER CONTRACTS	57,802	0	1,330	-13,249	45,883
998	OTHER COSTS	8,130	0	187	165	8,482
	TOTAL OTHER PURCHASES	98,104	0	2,216	10,323	110,643
Grand Total		127,216	0	2,962	8,717	138,895

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	11,221	0	278	-709	10,790
103	WAGE BOARD	3,795	0	94	19	3,908
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,016	0	372	-690	14,698
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,947	0	284	-1,544	11,687
	TOTAL TRAVEL	12,947	0	284	-1,544	11,687
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	0	0	8
417	LOCAL PROC DWCF MANAGED SUPL MAT	19	0	0	1	20
	TOTAL DWCF SUPPLIES AND MATERIALS	27	0	0	1	28
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	118	0	3	3	124
	TOTAL DWCF EQUIPMENT PURCHASES	118	0	3	3	124
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	144	0	3	4	151
	TOTAL TRANSPORTATION	144	0	3	4	151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	5	0	0	1	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,037	0	133	131	6,301
915	RENTS (NON-GSA)	743	0	16	17	776
917	POSTAL SERVICES (U.S.P.S.)	1,991	0	0	88	2,079
920	SUPPLIES & MATERIALS (NON-DWCF)	6,086	0	134	156	6,376
921	PRINTING & REPRODUCTION	1,115	0	24	25	1,164
922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	2	3	100
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	24,612	0	542	2,376	27,530
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,677	0	213	261	10,151
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,917	0	130	98	6,145
989	OTHER CONTRACTS	45,883	0	1,009	-265	46,627
998	OTHER COSTS	8,482	0	187	194	8,863
	TOTAL OTHER PURCHASES	110,643	0	2,390	3,085	116,118
Grand Total		138,895	0	3,052	859	142,806

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualification Test, and other selection and classification tests and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary:

The MEPCOM performs its mission at 65 locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget				Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	EXAMINING	\$3,906	\$3,713	\$-28	-0.75%	\$3,685	\$3,704	\$4,820	\$4,939	
	SUBACTIVITY GROUP TOTAL	\$3,906	\$3,713	\$-28	-0.75%	\$3,685	\$3,704	\$4,820	\$4,939	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$3,713	\$3,704	\$4,820	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-13			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-15			
	SUBTOTAL APPROPRIATED AMOUNT						3,685			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						19			
	SUBTOTAL BASELINE FUNDING						3,704			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							99	115	
	Functional Transfers							0	0	
	Program Changes							1,017	4	
	NORMALIZED CURRENT ESTIMATE						\$3,704	\$4,820	\$4,939	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 3,713
1. Congressional Adjustments	\$ -28
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -13
i) Excess O&M Funding Based on Prior Year Execution	\$ -8
ii) Unobligated Balances	\$ -5
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -15
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -10
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -4
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -1
FY 2007 Appropriated Amount	\$ 3,685
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 19
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ 19
i) Increases.....	\$ 36

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

a) Civilian Pay Adjustment \$ 36
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -17

a) Fact of Life Program Adjustments \$ -17
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 3,704

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 3,704

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 3,704

6. Price Change \$ 99

7. Transfers..... \$ 0

8. Program Increases \$ 1,017

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 1,017

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

i) Examining \$ 998
 This increase funds contracts which are necessary for Armed Services Vocational Aptitude Battery (ASVAB) exams, the Air Force Officer Qualification Test and other selection and classification tests. This increase supports computerizing the ASVAB testing process. (FY 2007 Base: \$3,704)

ii) Civilian Pay \$ 19
 This program has also made adjustments for civilian pay reprice which represents revised partial civilian pay funding requirements based on updated assessment of actual workyear costs. (FY 2007 Base: \$2,857)

9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 4,820

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enlistment Tests	65,540	65,050	65,050	65,050

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>206</u>	<u>171</u>	<u>165</u>	<u>157</u>	<u>-6</u>	<u>-8</u>
Officer	35	24	22	22	-2	0
Enlisted	171	147	143	135	-4	-8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>277</u>	<u>214</u>	<u>168</u>	<u>161</u>	<u>-46</u>	<u>-7</u>
Officer	37	26	23	22	-3	-1
Enlisted	240	188	145	139	-43	-6
<u>Civilian FTEs (Total)</u>	<u>78</u>	<u>82</u>	<u>82</u>	<u>82</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	78	82	82	82	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	78	82	82	82	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>21,064</u>	<u>34,841</u>	<u>36,049</u>	<u>36,963</u>	<u>1,208</u>	<u>914</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,404	0	34	770	2,208
103	WAGE BOARD	239	0	6	404	649
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,643	0	40	1,174	2,857
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22	0	1	-3	20
	TOTAL TRAVEL	22	0	1	-3	20
<u>OTHER PURCHASES</u>						
989	OTHER CONTRACTS	2,241	0	54	-1,468	827
	TOTAL OTHER PURCHASES	2,241	0	54	-1,468	827
	Grand Total	3,906	0	95	-297	3,704

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,208	0	62	6	2,276
103	WAGE BOARD	649	0	18	13	680
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,857	0	80	19	2,956
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	20	0	0	5	25
	TOTAL TRAVEL	20	0	0	5	25
<u>OTHER PURCHASES</u>						
989	OTHER CONTRACTS	827	0	19	993	1,839
	TOTAL OTHER PURCHASES	827	0	19	993	1,839
	Grand Total	3,704	0	99	1,017	4,820

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	2,276	0	57	1	2,334
103 WAGE BOARD	680	0	17	0	697
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,956	0	74	1	3,031
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	25	0	1	-4	22
TOTAL TRAVEL	25	0	1	-4	22
<u>OTHER PURCHASES</u>					
989 OTHER CONTRACTS	1,839	0	40	7	1,886
TOTAL OTHER PURCHASES	1,839	0	40	7	1,886
Grand Total	4,820	0	115	4	4,939

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), Educational Assistance Test programs and Tuition Assistance program.

II. Force Structure Summary:

Funding supports 81 education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

	FY 2007							
	FY 2006 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
A. Program Elements								
1. OFF DUTY AND VOLUNTARY EDUCATION	\$189,172	\$192,847	\$-4,477	-2.32%	\$188,370	\$184,997	\$189,568	\$201,318
SUBACTIVITY GROUP TOTAL	\$189,172	\$192,847	\$-4,477	-2.32%	\$188,370	\$184,997	\$189,568	\$201,318
B. Reconciliation Summary:					Change <u>FY 07/FY 07</u>	Change <u>FY 07/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING					\$192,847	\$184,997	\$189,568	
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					-2,728			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					-1,749			
SUBTOTAL APPROPRIATED AMOUNT					188,370			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2007 to 2007 Only)					-3,373			
SUBTOTAL BASELINE FUNDING					184,997			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						4,290	4,145	
Functional Transfers						0	0	
Program Changes						281	7,605	
NORMALIZED CURRENT ESTIMATE					\$184,997	\$189,568	\$201,318	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 192,847
1. Congressional Adjustments	\$ -4,477
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,728
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,643
ii) Unobligated Balances	\$ -1,085
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,749
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -916
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -599
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -213
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -21
FY 2007 Appropriated Amount	\$ 188,370
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,373
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -3,373
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

ii) Decreases \$ -3,373

a) Fact of Life Program Adjustments \$ -3,060

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ -313

FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 184,997

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 184,997

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 184,997

6. Price Change \$ 4,290

7. Transfers..... \$ 0

8. Program Increases \$ 859

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 859

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

i) Voluntary Education \$ 859

As we continue to transform the Air Force and reduce enrollments, rising tuition rates continue to create funding shortfalls. In 2006, the average rate of inflation for college was 5.9%, as compared to the 2.2% budgeted rate of inflation. This rate of inflation continues to out pace our budgeted rate, creating additional funding requirements. The rising tuition costs drives higher voluntary education cost. (FY 2007 Base: \$184,997)

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

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -578

i) Civilian Pay \$ -578

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. (FY 2007 Base: \$26,584)

FY 2008 Budget Request..... \$ 189,568

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Off-Duty & Voluntary Education Enrollments	268,635	263,262	257,997	255,417
VEAP Matching Payments (\$s in thousands)	\$350	\$257	\$275	\$286
Education Assistance Test Programs Section 901 (\$s in thousands)	\$350	\$257	\$275	\$286

Note:
Air Force expects Voluntary Education to decrease 1-2% thru FY09 due to Force Shaping, then level off and increase again.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21</u>	<u>23</u>	<u>15</u>	<u>15</u>	<u>-8</u>	<u>0</u>
Officer	7	0	0	0	0	0
Enlisted	14	23	15	15	-8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>25</u>	<u>23</u>	<u>19</u>	<u>15</u>	<u>-4</u>	<u>-4</u>
Officer	3	0	0	0	0	0
Enlisted	22	23	19	15	-4	-4
<u>Civilian FTEs (Total)</u>	<u>404</u>	<u>403</u>	<u>387</u>	<u>381</u>	<u>-16</u>	<u>-6</u>
U.S. Direct Hire	396	395	323	319	-72	-4
Foreign National Direct Hire	<u>2</u>	<u>2</u>	<u>17</u>	<u>17</u>	<u>15</u>	<u>0</u>
Total Direct Hire	398	397	340	336	-57	-4
Foreign National Indirect Hire	6	6	47	45	41	-2
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>65,646</u>	<u>66,744</u>	<u>82,081</u>	<u>84,627</u>	<u>15,337</u>	<u>2,546</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	23,799	0	577	-2,493	21,883
103	WAGE BOARD	2,197	0	53	2,231	4,481
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	61	0	1	-15	47
107	SEPARATION INCENTIVES	33	0	0	-33	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,090	0	631	-310	26,411
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	679	0	16	-483	212
	TOTAL TRAVEL	679	0	16	-483	212
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	4	0	0	831	835
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0	0	831	835
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	209	209
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	209	209
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0
	TOTAL OTHER FUND PURCHASES	4	0	0	-4	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1	0	0	-1	0
705	AMC CHANNEL CARGO	3	0	0	-3	0
708	MSC CHARTED CARGO	7	0	1	-8	0
771	COMMERCIAL TRANSPORTATION	0	0	0	22	22
	TOTAL TRANSPORTATION	11	0	1	10	22

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	183	0	4	-14	173
914	PURCHASED COMMUNICATIONS (NON-DWCF)	34	0	1	-32	3
915	RENTS (NON-GSA)	133	0	3	-133	3
920	SUPPLIES & MATERIALS (NON-DWCF)	7,354	0	176	-6,837	693
921	PRINTING & REPRODUCTION	17	0	0	-17	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	0	58	61
923	FACILITY MAINTENANCE BY CONTRACT	7	0	0	108	115
925	EQUIPMENT (NON-DWCF)	1,133	0	27	-1,124	36
987	OTHER INTRA-GOVERNMENTAL PURCHASES	18	0	0	-18	0
989	OTHER CONTRACTS	153,502	0	3,684	-5,240	151,946
998	OTHER COSTS	0	0	0	4,278	4,278
	TOTAL OTHER PURCHASES	162,384	0	3,895	-8,971	157,308
Grand Total		189,172	0	4,543	-8,718	184,997

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,883	0	612	-788	21,707
103	WAGE BOARD	4,481	0	125	199	4,805
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	47	-44	1	1	5
107	SEPARATION INCENTIVES	0	-15	0	0	-15
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,411	-59	738	-588	26,502
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	212	0	5	-22	195
	TOTAL TRAVEL	212	0	5	-22	195
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	835	0	19	-11	843
	TOTAL DWCF SUPPLIES AND MATERIALS	835	0	19	-11	843
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	209	0	4	-39	174
	TOTAL DWCF EQUIPMENT PURCHASES	209	0	4	-39	174
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	22	0	0	0	22
	TOTAL TRANSPORTATION	22	0	0	0	22

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	173	-1	5	11	188
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0	0	3
915	RENTS (NON-GSA)	3	0	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	693	-36	16	-30	643
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	61	0	1	-1	61
923	FACILITY MAINTENANCE BY CONTRACT	115	0	3	5	123
925	EQUIPMENT (NON-DWCF)	36	0	1	-36	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	151,946	0	3,495	991	156,432
998	OTHER COSTS	4,278	0	99	1	4,378
	TOTAL OTHER PURCHASES	157,308	-37	3,620	941	161,832
Grand Total		184,997	-96	4,386	281	189,568

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Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,707	0	537	-146	22,098
103	WAGE BOARD	4,805	0	119	-26	4,898
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5	-45	0	46	6
107	SEPARATION INCENTIVES	-15	-15	0	15	-15
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,502	-60	656	-111	26,987
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	195	0	4	-22	177
	TOTAL TRAVEL	195	0	4	-22	177
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	843	0	19	6	868
	TOTAL DWCF SUPPLIES AND MATERIALS	843	0	19	6	868
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	174	0	3	4	181
	TOTAL DWCF EQUIPMENT PURCHASES	174	0	3	4	181
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	0	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	0	0	0	0
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	22	0	0	0	22
	TOTAL TRANSPORTATION	22	0	0	0	22

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	188	-1	5	6	198
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0	0	3
915	RENTS (NON-GSA)	3	0	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	643	-37	14	52	672
921	PRINTING & REPRODUCTION	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	61	0	1	2	64
923	FACILITY MAINTENANCE BY CONTRACT	123	0	3	4	130
925	EQUIPMENT (NON-DWCF)	1	0	0	0	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	156,432	0	3,442	7,346	167,220
998	OTHER COSTS	4,378	0	96	318	4,792
	TOTAL OTHER PURCHASES	161,832	-38	3,561	7,728	173,083
Grand Total		189,568	-98	4,243	7,605	201,318

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Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

This Sub-Activity Group finances two distinct programs: Centrally Managed Salary Account (CMSA) and Training and Education for civilians.

The CMSA supports a force renewal program that provides a properly sized and well-balanced work force and includes interns and student co-ops assigned across all functional areas of the civilian work force accounting for 75% of this subactivity group's funding. CMSA funds intern and co-op salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CMSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service positions and includes career broadening and rotational assignments. The program includes funds to maintain programmed full time employees (FTEs) and work years. Included in the baseline are increases to the force renewal program for additional interns and co-ops to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the program includes funding for the recruiting and retention of journeyman-level scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for scientists and engineers.

The remaining 25% of funding in this subactivity supports civilian education and training. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 89,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	CIV TRAINING/EDUCATION/DEVELOPMENT	\$130,426	\$115,394	\$-911	-0.79%	\$114,483	\$130,911	\$133,167	\$134,996	
	SUBACTIVITY GROUP TOTAL	\$130,426	\$115,394	\$-911	-0.79%	\$114,483	\$130,911	\$133,167	\$134,996	
							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING							\$115,394	\$130,911	\$133,167	
Congressional Adjustments (Distributed)							2,600			
Congressional Adjustments (Undistributed)							-326			
Adjustments to Meet Congressional Intent							-2,600			
Congressional Adjustments (General Provisions)							-585			
SUBTOTAL APPROPRIATED AMOUNT							114,483			
War Related and Disaster Supplemental Appropriation							0			
X-Year Carryover							0			
Fact-of-Life Changes (2007 to 2007 Only)							16,428			
SUBTOTAL BASELINE FUNDING							130,911			
Anticipated Reprogramming (Requiring 1415 Actions)							0			
Less: War Related and Disaster Supplemental Appropriation							0			
Less: X-Year Carryover							0			
Price Change								3,578	3,258	
Functional Transfers								0	0	
Program Changes								-1,322	-1,429	
NORMALIZED CURRENT ESTIMATE							\$130,911	\$133,167	\$134,996	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 115,394
1. Congressional Adjustments	\$ -911
a) Distributed Adjustments	\$ 2,600
i) Online Technology Training Program for McDill Air Force Base	\$ 1,600
ii) Online Technology Training Program for Nellis Air Force Base	\$ 1,000
b) Undistributed Adjustments	\$ -326
i) Excess O&M Funding Based on Prior Year Execution	\$ -188
ii) Unobligated Balances	\$ -138
c) Adjustments to Meet Congressional Intent.....	\$ -2,600
i) Online Technology Training Program - MacDill AFB	\$ -1,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 021Z.	
ii) Online Technology Training Program - Nellis Air Force Base	\$ -1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 011Z.	
d) General Provisions.....	\$ -585
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -436
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -119
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -27
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)	\$ -3
FY 2007 Appropriated Amount	\$ 114,483

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2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 16,428
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ 16,428
i) Increases.....		\$ 16,821
a) Civilian Pay Adjustment	\$ 16,821	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
ii) Decreases		\$ -393
a) Fact of Life Program Adjustments	\$ -393	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 130,911
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 130,911
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 130,911
6. Price Change		\$ 3,578

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7. Transfers.....		\$ 0
8. Program Increases.....		\$ 2,666
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 2,666
i) Civilian Pay.....		\$ 2,666
This program has also made adjustments for civilian pay reprice which represents revised partial civilian pay funding requirements based on updated assessment of actual workyear costs. (FY 2007 Base: \$113,329)		
9. Program Decreases.....		\$ -3,988
a) One-Time FY 2007 Costs.....		\$ 0
b) Annualization of FY 2007 Program Decreases.....		\$ 0
c) Program Decreases in FY 2008.....		\$ -3,988
i) Civilian Education and Training.....		\$ -3,988
This program was reduced to reflect Air Force strategic directives and requirements. The decrease was due to Air Force efficiencies enabling the training of additional civilians relative to the same cost. Funding was realigned to meet higher mission priorities. (FY 2007 Base: \$130,911)		
FY 2008 Budget Request.....		\$ 133,167

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
Civilian Education and Training:				
Other Professional Training				
Input (training events)	39,420	41,785	39,420	39,420
Central Salary Account (includes civilian pay to maintain programmed FTEs, recruiting bonuses, relocation bonuses, repayment of student loans)				
Input (end strength)	1,550	1,835	1,894	1,971
Science & Engineer Recruiting Journey Level Bonuses A45	**84	92	92	92
Science & Engineer Retention Journey Level Bonuses	**92	221	221	221

*FY06/FY07 Inputs are based on by law Priority 1 requirements in CATNIP

** S&E recruitment/retention bonuses' numbers are individuals, not dollars

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,538</u>	<u>1,863</u>	<u>1,906</u>	<u>1,946</u>	<u>43</u>	<u>40</u>
U.S. Direct Hire	1,538	1,863	1,906	1,946	43	40
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,538	1,863	1,906	1,946	43	40
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>71,182</u>	<u>60,831</u>	<u>62,523</u>	<u>64,033</u>	<u>1,692</u>	<u>1,510</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	100,642	0	2,441	10,246	113,329
103	WAGE BOARD	8,836	0	214	-9,050	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,478	0	2,655	1,196	113,329
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,750	0	138	-2,188	3,700
	TOTAL TRAVEL	5,750	0	138	-2,188	3,700
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	356	0	9	-365	0
	TOTAL DWCF SUPPLIES AND MATERIALS	356	0	9	-365	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,120	0	45	-2,165	0
	TOTAL TRANSPORTATION	2,120	0	45	-2,165	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	74	0	2	-76	0
920	SUPPLIES & MATERIALS (NON-DWCF)	277	0	7	51	335
923	FACILITY MAINTENANCE BY CONTRACT	146	0	4	-150	0
989	OTHER CONTRACTS	12,223	0	293	1,031	13,547
998	OTHER COSTS	2	0	0	-2	0
	TOTAL OTHER PURCHASES	12,722	0	306	854	13,882
	Grand Total	130,426	0	3,153	-2,668	130,911

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	113,329	0	3,173	2,666	119,168
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,329	0	3,173	2,666	119,168
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,700	0	85	842	4,627
	TOTAL TRAVEL	3,700	0	85	842	4,627
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	335	0	8	64	407
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
989	OTHER CONTRACTS	13,547	0	312	-4,894	8,965
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	13,882	0	320	-4,830	9,372
	Grand Total	130,911	0	3,578	-1,322	133,167

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	119,168	0	2,950	2,490	124,608
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	119,168	0	2,950	2,490	124,608
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,627	0	102	-519	4,210
	TOTAL TRAVEL	4,627	0	102	-519	4,210
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0	0	0
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	0	0
	TOTAL TRANSPORTATION	0	0	0	0	0
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	407	0	9	21	437
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
989	OTHER CONTRACTS	8,965	0	197	-3,421	5,741
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	9,372	0	206	-3,400	6,178
	Grand Total	133,167	0	3,258	-1,429	134,996

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school.

II. Force Structure Summary:

This subactivity group's force structure is 851 continental United States (CONUS) JROTC units and 18 JROTC overseas units for a total of 869 units. The average unit has about 132 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	JUNIOR ROTC	\$59,999	\$60,380	\$-1,604	-2.66%	\$58,776	\$57,623	\$70,798	\$74,929	
	SUBACTIVITY GROUP TOTAL	\$59,999	\$60,380	\$-1,604	-2.66%	\$58,776	\$57,623	\$70,798	\$74,929	
B. <u>Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$60,380	\$57,623	\$70,798	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-997			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-607			
	SUBTOTAL APPROPRIATED AMOUNT						58,776			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,153			
	SUBTOTAL BASELINE FUNDING						57,623			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,333	1,562	
	Functional Transfers							0	0	
	Program Changes							11,842	2,569	
	NORMALIZED CURRENT ESTIMATE						\$57,623	\$70,798	\$74,929	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 60,380
1. Congressional Adjustments	\$ -1,604
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -997
i) Excess O&M Funding Based on Prior Year Execution	\$ -599
ii) Unobligated Balances	\$ -398
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -607
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -336
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -185
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -77
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -9
FY 2007 Appropriated Amount	\$ 58,776
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,153
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,153
i) Increases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

ii) Decreases \$ -1,153

a) Fact of Life Program Adjustments \$ -1,112

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ -41

FY 2007 realignment to reflects latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 57,623

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 57,623

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 57,623

6. Price Change \$ 1,333

7. Transfers..... \$ 0

8. Program Increases \$ 11,842

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 11,842

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

i) Junior Reserve Officer Training Corp..... \$ 11,725

The increase from FY 2007 to FY 2008 includes contracted instruction support and other administrative services. By law JROTC instructors receive a salary equal to active duty pay and allowances at the retiree's grade. This drives the salary base for ROTC instructors beyond standard inflation rates. This increase is in direct support of JROTC instructors and administration and increased enrollments. (FY 2007 Base: \$57,623)

ii) Civilian Pay..... \$ 117

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. (FY 2007 Base: \$1,545)

9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 70,798

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
JROTC Enrollment	102,122	105,416	108,491	109,691

NOTE:
Information above is based on reported enrollment for 2006, 2007, and projected enrollment for 2008, 2009
Projected enrollment for 2008, 2009 includes increased enrollment estimated based on the addition of 125 units in 2005, 2006

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>36</u>	<u>22</u>	<u>20</u>	<u>17</u>	<u>-2</u>	<u>-3</u>
Officer	21	19	17	15	-2	-2
Enlisted	15	3	3	2	0	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>28</u>	<u>25</u>	<u>21</u>	<u>17</u>	<u>-4</u>	<u>-4</u>
Officer	20	20	18	15	-2	-3
Enlisted	8	5	3	2	-2	-1
<u>Civilian FTEs (Total)</u>	<u>24</u>	<u>27</u>	<u>28</u>	<u>27</u>	<u>1</u>	<u>-1</u>
U.S. Direct Hire	24	27	28	27	1	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24	27	28	27	1	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>63,917</u>	<u>57,222</u>	<u>60,893</u>	<u>64,704</u>	<u>3,671</u>	<u>3,811</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,401	0	34	-198	1,237
103	WAGE BOARD	133	0	3	172	308
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,534	0	37	-26	1,545
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,941	0	47	-1,714	274
	TOTAL TRAVEL	1,941	0	47	-1,714	274
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,952	0	119	-4,964	107
	TOTAL DWCF SUPPLIES AND MATERIALS	4,952	0	119	-4,964	107
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	140	0	3	-143	0
	TOTAL DWCF EQUIPMENT PURCHASES	140	0	3	-143	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	1,207	1,207
921	PRINTING & REPRODUCTION	0	0	0	1,615	1,615
925	EQUIPMENT (NON-DWCF)	1,085	0	26	-833	278
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	8	8
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	4	4
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	8	8
989	OTHER CONTRACTS	45,354	0	1,089	5,429	51,872
998	OTHER COSTS	4,993	0	120	-4,408	705
	TOTAL OTHER PURCHASES	51,432	0	1,235	3,030	55,697
	Grand Total	59,999	0	1,441	-3,817	57,623

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,237	0	35	110	1,382
103	WAGE BOARD	308	0	9	6	323
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,545	0	44	116	1,705
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	274	0	6	56	336
	TOTAL TRAVEL	274	0	6	56	336
<u>DWCF SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	107	0	2	5	114
	TOTAL DWCF SUPPLIES AND MATERIALS	107	0	2	5	114
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0	0
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	1,207	0	28	60	1,295
921	PRINTING & REPRODUCTION	1,615	0	38	71	1,724
925	EQUIPMENT (NON-DWCF)	278	0	6	-195	89
932	MANAGEMENT & PROFESSIONAL SUP SVS	8	0	0	-8	0
933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	-4	0
934	ENGINEERING & TECHNICAL SERVICES	8	0	0	-8	0
989	OTHER CONTRACTS	51,872	0	1,193	11,719	64,784
998	OTHER COSTS	705	0	16	30	751
	TOTAL OTHER PURCHASES	55,697	0	1,281	11,665	68,643
Grand Total		57,623	0	1,333	11,842	70,798

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	1,382	0	34	1,417
103	WAGE BOARD	323	0	8	330
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,705	0	42	1,747
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	336	0	7	304
	TOTAL TRAVEL	336	0	7	304
<u>DWCF SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	114	0	3	119
	TOTAL DWCF SUPPLIES AND MATERIALS	114	0	3	119
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	0
<u>OTHER PURCHASES</u>					
920	SUPPLIES & MATERIALS (NON-DWCF)	1,295	0	28	1,359
921	PRINTING & REPRODUCTION	1,724	0	38	1,801
925	EQUIPMENT (NON-DWCF)	89	0	2	94
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
989	OTHER CONTRACTS	64,784	0	1,425	68,719
998	OTHER COSTS	751	0	17	786
	TOTAL OTHER PURCHASES	68,643	0	1,510	72,759
Grand Total		70,798	0	1,562	74,929

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements of Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Resources also support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and its exchangeable components. Funds are also used for reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond internet service provider activities. In addition, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. Further, funds support Air Force-wide commodity technical orders primarily for weapon system engines and support equipment.

Finally, logistics operations funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at seven continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker and Wright-Patterson.

II. Force Structure Summary:

Air Force Materiel Command's three air logistics centers, three product centers, two test centers, one research laboratory and two specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	LOGISTICS OPERATIONS	\$992,499	\$892,899	\$-11,418	-1.28%	\$881,481	\$862,709	\$812,935	\$850,202
	SUBACTIVITY GROUP TOTAL	\$992,499	\$892,899	\$-11,418	-1.28%	\$881,481	\$862,709	\$812,935	\$850,202
 B. <u>Reconciliation Summary:</u>						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$892,899	\$862,709	\$812,935	
Congressional Adjustments (Distributed)						-2,150			
Congressional Adjustments (Undistributed)						-7,685			
Adjustments to Meet Congressional Intent						5,750			
Congressional Adjustments (General Provisions)						-7,333			
SUBTOTAL APPROPRIATED AMOUNT						881,481			
War Related and Disaster Supplemental Appropriation						10,400			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						-18,772			
SUBTOTAL BASELINE FUNDING						873,109			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-10,400			
Less: X-Year Carryover						0			
Price Change							23,174	18,230	
Functional Transfers							5,613	104	
Program Changes							-78,561	18,933	
NORMALIZED CURRENT ESTIMATE						\$862,709	\$812,935	\$850,202	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 892,899
1. Congressional Adjustments	\$ -11,418
a) Distributed Adjustments	\$ -2,150
i) Air Operations Combat Support	\$ 3,000
ii) Hickam AFB Alternative Fuel Vehicle Program	\$ 2,700
iii) Center for Parts Configuration Management	\$ 1,300
iv) Manufacturing Technical Assistance and Production Program	\$ 1,000
v) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -10,150
b) Undistributed Adjustments	\$ -7,685
i) Excess O&M Funding Based on Prior Year Execution	\$ -4,281
ii) Unobligated Balances	\$ -3,404
c) Adjustments to Meet Congressional Intent.....	\$ 5,750
i) Engine Health Management Data Repository Center	\$ 2,200
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 041B.	
ii) Expand Rapid Retargeting Training and Services at WRALC	\$ 1,950
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 041B.	
iii) Expert Organizational Development System	\$ 1,600
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011Z.	
iv) Engineering Knowledge and Training Preservation System	\$ 1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 032D.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

v) Manufacturing Technical Assistance and Production Program \$ -1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 042G.

d) General Provisions \$ -7,333

i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act)..... \$ -3,709

ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act)..... \$ -2,884

iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act) \$ -676

iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act) \$ -64

FY 2007 Appropriated Amount \$ 881,481

2. War-Related and Disaster Supplemental Appropriations \$ 10,400

a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289) \$ 10,400

i) Title IX Operation and Maintenance \$ 10,400

3. Fact-of-Life Changes \$ -18,772

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -18,772

i) Increases..... \$ 551

a) Civilian Pay Adjustment \$ 551
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -19,323

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

a) Fact of Life Program Adjustments \$ -19,323

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ **873,109**

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ **873,109**

5. Less: Emergency Supplemental Funding..... \$ -10,400

Normalized FY 2007 Current Estimate \$ **862,709**

6. Price Change \$ 23,174

7. Transfers..... \$ 5,613

a) Transfers In \$ 5,613

i) Air Force Cargo Movement Operating System \$ 4,000

The Cargo Movement Operation System (CMOS) is a modular system developed to automate the basic freight functions to move cargo and passengers in a unit. The system merges the Joint and AF planning systems with the Defense Transportation System by eliminating procedural and documentation anomalies between peacetime and wartime processes. CMOS helps logisticians manage their assets by providing visibility over materiel in the transportation pipeline. Funding transfers from Army Operation & Maintenance to Air Force Operation and Maintenance. (FY 2007 Base: \$0)

ii) C-17 Contract Logistic Support (CLS) realignment to customer accounts \$ 1,521

Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment. (FY 2007 Base: \$0)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

iii) Military-to-Civilian Conversions..... \$ 92
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 15,189

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 15,189

i) Expeditionary Combat Support Systems \$ 13,811

In FY 2006 the Expeditionary Combat Support Systems initiative was implemented and funds were transferred into Subactivity Group 041A. Over time, this multiyear upgrade effort replaces legacy Information Technology (IT) systems with integrated IT modules with software/hardware, best business practices with capabilities in product support and engineering. These systems support logistics functions across the Air Force including supply maintenance, fuels, logistic plans and other key logistics business areas. Current systems are stove-piped and not designed to support expeditionary operations. Upgrades will improve critical weapon system availability with allowing near real-time worldwide visibility of assets. (FY 2007 Base: \$129,200)

ii) Civilian Pay..... \$ 1,378

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. (FY 2007 Base: \$449,359)

9. Program Decreases..... \$ -93,750

a) One-Time FY 2007 Costs..... \$ -13,750

i) Air Operations Combat Support \$ -3,000

Reflects reduction due to one-time funding increase in FY 2007.

ii) Hickam AFB Alternative Fuel Vehicle Program..... \$ -2,700

Reflects reduction due to one-time funding increase in FY 2007.

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iii) Engine Health Management data Repository Center.....	\$ -2,200
Reflects reduction due to one-time funding increase in FY 2007.	
iv) Expand Rapid Retargeting Training and Services at WRALC.....	\$ -1,950
Reflects reduction due to one-time funding increase in FY 2007.	
v) Expert Organizational Development System	\$ -1,600
Reflects reduction due to one-time funding increase in FY 2007.	
vi) Center for Parts Configuration Management.....	\$ -1,300
Reflects reduction due to one-time funding increase in FY 2007.	
vii) Engineering Knowledge and Training Preservation System	\$ -1,000
Reflects reduction due to one-time funding increase in FY 2007.	
b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -80,000
i) Iridium-Global Positioning System	\$ -80,000
One-Time transfer from the equipment, other intra-governmental purchases and other contracts accounts to Air Force RDT&E and Defense-wide RDT&E to develop handsets capable of using signals from Iridium and Global Positioning System satellites that provide anti-jam and positional/timing accuracy capabilities. (FY 2007 Base: \$80,000)	

FY 2008 Budget Request..... \$ 812,935

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,398</u>	<u>4,509</u>	<u>4,479</u>	<u>4,133</u>	<u>-30</u>	<u>-346</u>
Officer	1,388	1,266	1,251	1,178	-15	-73
Enlisted	4,010	3,243	3,228	2,955	-15	-273
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,665</u>	<u>5,085</u>	<u>4,505</u>	<u>4,302</u>	<u>-580</u>	<u>-203</u>
Officer	1,467	1,336	1,266	1,212	-70	-54
Enlisted	4,198	3,749	3,239	3,090	-510	-149
<u>Civilian FTEs (Total)</u>	<u>7,084</u>	<u>7,438</u>	<u>7,749</u>	<u>7,774</u>	<u>311</u>	<u>25</u>
U.S. Direct Hire	7,084	7,438	7,749	7,774	311	25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,084	7,438	7,749	7,774	311	25
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>67,356</u>	<u>60,392</u>	<u>59,780</u>	<u>61,348</u>	<u>-612</u>	<u>1,568</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	420,218	0	10,192	-22,947	407,463
103	WAGE BOARD	56,929	0	1,380	-16,577	41,732
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	282	0	6	-288	0
107	SEPARATION INCENTIVES	6,032	0	0	-5,868	164
110	UNEMPLOYMENT COMP	194	0	0	-194	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	483,655	0	11,578	-45,874	449,359
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,175	0	293	-9,294	3,174
	TOTAL TRAVEL	12,175	0	293	-9,294	3,174
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	4	-8	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	42,457	0	2,887	15,853	61,197
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,405	0	130	-3,375	2,160
	TOTAL DWCF SUPPLIES AND MATERIALS	47,873	0	3,021	12,470	63,364
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	65	0	2	673	740
	TOTAL DWCF EQUIPMENT PURCHASES	65	0	2	673	740
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	66,262	0	4,970	-18,877	52,355
649	AF INFO SERVICES	81,899	0	0	13,946	95,845
671	COMMUNICATION SERVICES(DISA) TIER 2	3	0	0	-3	0
	TOTAL OTHER FUND PURCHASES	148,164	0	4,970	-4,934	148,200

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	0	0	0	910	910
771 COMMERCIAL TRANSPORTATION	1,977	0	42	-1,687	332
TOTAL TRANSPORTATION	1,977	0	42	-777	1,242
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	17	0	0	-17	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,599	0	39	10,912	12,550
915 RENTS (NON-GSA)	473	0	11	73	557
917 POSTAL SERVICES (U.S.P.S.)	275	0	0	-275	0
920 SUPPLIES & MATERIALS (NON-DWCF)	4,643	0	111	-2,848	1,906
921 PRINTING & REPRODUCTION	299	0	7	151	457
922 EQUIPMENT MAINTENANCE BY CONTRACT	17,026	0	409	-8,918	8,517
923 FACILITY MAINTENANCE BY CONTRACT	413	0	9	-356	66
925 EQUIPMENT (NON-DWCF)	132,351	0	3,177	-92,078	43,450
930 OTHER DEPOT MAINT (NON-DWCF)	16,947	0	407	433	17,787
931 CONTRACT CONSULTANTS	331	0	8	-339	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,555	0	206	-8,752	9
933 STUDIES, ANALYSIS, & EVALUATIONS	3,967	0	95	-3,401	661
934 ENGINEERING & TECHNICAL SERVICES	1,350	0	32	-1,373	9
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,974	0	47	13,178	15,199
989 OTHER CONTRACTS	94,520	0	2,269	-38,943	57,846
998 OTHER COSTS	13,850	0	332	23,434	37,616
TOTAL OTHER PURCHASES	298,590	0	7,159	-109,119	196,630
Grand Total	992,499	0	27,065	-156,855	862,709

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	407,463	0	11,409	-207	418,665
103	WAGE BOARD	41,732	0	1,168	1,668	44,568
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	164	0	0	9	173
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	449,359	0	12,577	1,470	463,406
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,174	0	72	-914	2,332
	TOTAL TRAVEL	3,174	0	72	-914	2,332
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	1	1,006	1,014
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,197	0	3,445	-64,210	432
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,160	0	50	-344	1,866
	TOTAL DWCF SUPPLIES AND MATERIALS	63,364	0	3,496	-63,548	3,312
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	740	0	17	-23	734
	TOTAL DWCF EQUIPMENT PURCHASES	740	0	17	-23	734
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	52,355	0	2,078	5,087	59,520
649	AF INFO SERVICES	95,845	0	0	19,424	115,269
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	148,200	0	2,078	24,511	174,789

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	910	0	404	1,211	2,525
771	COMMERCIAL TRANSPORTATION	332	0	7	18	357
	TOTAL TRANSPORTATION	1,242	0	411	1,229	2,882
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,550	0	289	174	13,013
915	RENTS (NON-GSA)	557	0	13	31	601
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,906	0	43	82	2,031
921	PRINTING & REPRODUCTION	457	0	11	17	485
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,517	0	196	572	9,285
923	FACILITY MAINTENANCE BY CONTRACT	66	0	2	14,549	14,617
925	EQUIPMENT (NON-DWCF)	43,450	0	1,000	-9,477	34,973
930	OTHER DEPOT MAINT (NON-DWCF)	17,787	0	409	2,210	20,406
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9	0	0	-9	0
933	STUDIES, ANALYSIS, & EVALUATIONS	661	0	15	2,329	3,005
934	ENGINEERING & TECHNICAL SERVICES	9	0	0	-9	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,199	0	350	-12,660	2,889
989	OTHER CONTRACTS	57,846	0	1,330	-24,268	34,908
998	OTHER COSTS	37,616	0	865	-9,214	29,267
	TOTAL OTHER PURCHASES	196,630	0	4,523	-35,673	165,480
	Grand Total	862,709	0	23,174	-72,948	812,935

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	418,665	0	10,362	1,255	430,282
103	WAGE BOARD	44,568	0	1,103	963	46,634
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107	SEPARATION INCENTIVES	173	0	0	8	181
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	463,406	0	11,465	2,226	477,097
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,332	0	51	-224	2,159
	TOTAL TRAVEL	2,332	0	51	-224	2,159
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,014	0	5	-5	1,014
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	432	0	17	862	1,311
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,866	0	41	-2	1,905
	TOTAL DWCF SUPPLIES AND MATERIALS	3,312	0	63	855	4,230
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	734	0	16	26	776
	TOTAL DWCF EQUIPMENT PURCHASES	734	0	16	26	776
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	59,520	0	2,899	74	62,493
649	AF INFO SERVICES	115,269	0	0	-5,052	110,217
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	174,789	0	2,899	-4,978	172,710

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,525	0	88	1	2,614
771	COMMERCIAL TRANSPORTATION	357	0	7	14	378
	TOTAL TRANSPORTATION	2,882	0	95	15	2,992
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,013	0	287	1,504	14,804
915	RENTS (NON-GSA)	601	0	13	20	634
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,031	0	44	63	2,138
921	PRINTING & REPRODUCTION	485	0	11	21	517
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,285	0	204	374	9,863
923	FACILITY MAINTENANCE BY CONTRACT	14,617	0	322	213	15,152
925	EQUIPMENT (NON-DWCF)	34,973	0	770	10,358	46,101
930	OTHER DEPOT MAINT (NON-DWCF)	20,406	0	449	-1	20,854
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	3,005	0	66	140	3,211
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,889	0	63	113	3,065
989	OTHER CONTRACTS	34,908	0	767	3,572	39,247
998	OTHER COSTS	29,267	0	645	4,740	34,652
	TOTAL OTHER PURCHASES	165,480	0	3,641	21,117	190,238
	Grand Total	812,935	0	18,230	19,037	850,202

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Activity Group: Logistics Operations
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I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support (ACS) for the Air Force Materiel Command (AFMC) and Air Force Space Command (AFSPC) product centers and the Air Force Operational Test and Evaluation Center (AFOTEC). ACS provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of AFMC and AFSPC product centers. AFMC product centers include: the Air Armament Center (AAC), Eglin AFB, FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; and Human Systems Center (HSC), Brooks City Base, TX. The AFSPC product center is the Space and Missile Systems Center (SMC), Los Angeles AFB, CA. The ACS program supports pay for civilian and military personnel, travel, transportation, contractual services, supplies and equipment for the centers. ACS also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

AFOTEC is the independent Operational Test and Evaluation (OT&E) agency responsible for managing the Air Force OT&E program. It is the principle agency providing timely OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and, in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial OT&E, qualification operational test and evaluation and follow-on OT&E on all programs directed by HQ USAF. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the headquarters, six detachments and 23 operating locations dispersed across the United States.

II. Force Structure Summary:

AFMC's and AFSPC's product centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for aircraft, other aeronautical systems and life support systems; HSC manages aerospace medicine studies, analysis and technology; SMC plans, programs and manages space systems; and ESC is responsible for acquisition of electronic systems.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	TECHNICAL SUPPORT ACTIVITIES	\$562,343	\$629,064	\$-8,228	-1.31%	\$620,836	\$619,457	\$650,478	\$679,414
	SUBACTIVITY GROUP TOTAL	\$562,343	\$629,064	\$-8,228	-1.31%	\$620,836	\$619,457	\$650,478	\$679,414
						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$629,064	\$619,457	\$650,478	
	Congressional Adjustments (Distributed)					1,750			
	Congressional Adjustments (Undistributed)					-2,650			
	Adjustments to Meet Congressional Intent					-4,150			
	Congressional Adjustments (General Provisions)					<u>-3,178</u>			
	SUBTOTAL APPROPRIATED AMOUNT					620,836			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2007 to 2007 Only)					<u>-1,379</u>			
	SUBTOTAL BASELINE FUNDING					619,457			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change						15,355	14,713	
	Functional Transfers						20,635	1,414	
	Program Changes						<u>-4,969</u>	<u>12,809</u>	
	NORMALIZED CURRENT ESTIMATE					\$619,457	\$650,478	\$679,414	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 629,064
1. Congressional Adjustments	\$ -8,228
a) Distributed Adjustments	\$ 1,750
i) Engine Health Management Data Repository Center	\$ 2,200
ii) Expand Rapid Retargeting Training and Services at Warner Robins Air Logistics Center	\$ 1,950
iii) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -2,400
b) Undistributed Adjustments	\$ -2,650
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,584
ii) Unobligated Balances	\$ -1,066
c) Adjustments to Meet Congressional Intent.....	\$ -4,150
i) Engine Health Management Data Repository Center	\$ -2,200
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 041A.	
ii) Expand Rapid Retargeting Training and Services at Warner Robins Air Logistics Center.....	\$ -1,950
This reflects a FY 2007 one-time Congressional adjustment. Transfer to SAG 041A.	
d) General Provisions.....	\$ -3,178
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,043
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -902
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -210
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -23

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FY 2007 Appropriated Amount	\$ 620,836
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,379
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -1,379
i) Increases.....	\$ 3,800
a) Civilian Pay Adjustment	\$ 3,800
FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.	
ii) Decreases	\$ -5,179
a) Fact of Life Program Adjustments	\$ -5,179
These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.	
FY 2007 Appropriated and Supplemental Funding	\$ 619,457
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 619,457
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 619,457

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6. Price Change		\$ 15,355
7. Transfers.....		\$ 20,635
a) Transfers In		\$ 20,635
i) Program Management Assistance.....		\$ 19,953
This transfer from the investment account reflects a consolidation of funds to properly align acquisition management support costs previously funded in procurement programs. (FY 2007 Base: \$0)		
ii) Military-to-Civilian Conversions.....		\$ 682
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases.....		\$ 0
9. Program Decreases.....		\$ -4,969
a) One-Time FY 2007 Costs.....		\$ 0
b) Annualization of FY 2007 Program Decreases		\$ 0
c) Program Decreases in FY 2008		\$ -4,969
i) Civilian Pay.....		\$ -4,969
Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$469,909)		
FY 2008 Budget Request.....		\$ 650,478

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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Activity Group: Logistics Operations
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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,517	2,657	2,603	2,403	-54	-200
Officer	1,682	1,808	1,724	1,580	-84	-144
Enlisted	835	849	879	823	30	-56
<u>Active Military Average Strength (A/S) (Total)</u>	2,629	2,826	2,631	2,503	-195	-128
Officer	1,904	1,892	1,765	1,651	-127	-114
Enlisted	725	934	866	852	-68	-14
<u>Civilian FTEs (Total)</u>	4,676	4,906	4,964	5,036	58	72
U.S. Direct Hire	4,676	4,906	4,964	5,036	58	72
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,676	4,906	4,964	5,036	58	72
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	90,340	95,783	96,450	101,332	667	4,882

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	383,018	0	9,289	52,656	444,963
103	WAGE BOARD	39,412	0	956	-15,422	24,946
107	SEPARATION INCENTIVES	800	0	0	-800	0
110	UNEMPLOYMENT COMP	68	0	0	-68	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	423,298	0	10,245	36,366	469,909
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,138	0	316	-5,296	8,158
	TOTAL TRAVEL	13,138	0	316	-5,296	8,158
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	1	-1	3
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,628	0	86	-2,681	1,033
	TOTAL DWCF SUPPLIES AND MATERIALS	3,631	0	87	-2,682	1,036
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	25	0	1	689	715
	TOTAL DWCF EQUIPMENT PURCHASES	25	0	1	689	715
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	53,981	53,981
671	COMMUNICATION SERVICES(DISA) TIER 2	1,088	0	29	-1,117	0
	TOTAL OTHER FUND PURCHASES	1,088	0	29	52,864	53,981
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	172	0	4	213	389
	TOTAL TRANSPORTATION	172	0	4	213	389

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,915	0	71	-2,715	271
915	RENTS (NON-GSA)	134	0	3	42	179
917	POSTAL SERVICES (U.S.P.S.)	216	0	0	-205	11
920	SUPPLIES & MATERIALS (NON-DWCF)	4,572	0	110	2,716	7,398
921	PRINTING & REPRODUCTION	12	0	0	89	101
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,044	0	25	37	1,106
923	FACILITY MAINTENANCE BY CONTRACT	2,856	0	69	-2,829	96
925	EQUIPMENT (NON-DWCF)	5,878	0	141	-5,706	313
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,688	0	111	-4,540	259
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	5	5
934	ENGINEERING & TECHNICAL SERVICES	2,128	0	51	-2,170	9
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,036	0	25	-164	897
989	OTHER CONTRACTS	98,776	0	2,370	-27,481	73,665
998	OTHER COSTS	-3,266	0	-78	4,303	959
	TOTAL OTHER PURCHASES	120,991	0	2,898	-38,620	85,269
Grand Total		562,343	0	13,580	43,534	619,457

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	444,963	0	12,459	-5,228	452,194
103	WAGE BOARD	24,946	0	698	941	26,585
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	469,909	0	13,157	-4,287	478,779
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,158	0	187	1,267	9,612
	TOTAL TRAVEL	8,158	0	187	1,267	9,612
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	3	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,033	0	24	57	1,114
	TOTAL DWCF SUPPLIES AND MATERIALS	1,036	0	24	60	1,120
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	715	0	16	-4	727
	TOTAL DWCF EQUIPMENT PURCHASES	715	0	16	-4	727
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	53,981	0	0	-12,569	41,412
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	53,981	0	0	-12,569	41,412
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	389	0	9	17	415
	TOTAL TRANSPORTATION	389	0	9	17	415

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	271	0	6	12
915	RENTS (NON-GSA)	179	0	4	12
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,398	0	170	-5,569
921	PRINTING & REPRODUCTION	101	0	3	-1
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,106	0	26	-63
923	FACILITY MAINTENANCE BY CONTRACT	96	0	3	0
925	EQUIPMENT (NON-DWCF)	313	0	7	2,608
932	MANAGEMENT & PROFESSIONAL SUP SVS	259	0	6	17
933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	0	-5
934	ENGINEERING & TECHNICAL SERVICES	9	0	0	-9
987	OTHER INTRA-GOVERNMENTAL PURCHASES	897	0	20	4,403
989	OTHER CONTRACTS	73,665	0	1,694	24,875
998	OTHER COSTS	959	0	23	4,902
	TOTAL OTHER PURCHASES	85,269	0	1,962	31,182
Grand Total		619,457	0	15,355	15,666
					650,478

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	452,194	0	11,191	18,814	482,199
103	WAGE BOARD	26,585	0	658	866	28,109
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	478,779	0	11,849	19,680	510,308
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,612	0	211	-915	8,908
	TOTAL TRAVEL	9,612	0	211	-915	8,908
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6	0	0	0	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,114	0	25	22	1,161
	TOTAL DWCF SUPPLIES AND MATERIALS	1,120	0	25	22	1,167
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	727	0	16	30	773
	TOTAL DWCF EQUIPMENT PURCHASES	727	0	16	30	773
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	41,412	0	0	-6,858	34,554
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	41,412	0	0	-6,858	34,554
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	415	0	9	16	440
	TOTAL TRANSPORTATION	415	0	9	16	440

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	289	0	6	11
915	RENTS (NON-GSA)	195	0	4	5
917	POSTAL SERVICES (U.S.P.S.)	11	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,999	0	44	74
921	PRINTING & REPRODUCTION	103	0	3	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,069	0	23	34
923	FACILITY MAINTENANCE BY CONTRACT	99	0	2	3
925	EQUIPMENT (NON-DWCF)	2,928	0	64	78
932	MANAGEMENT & PROFESSIONAL SUP SVS	282	0	6	29
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,320	0	117	156
989	OTHER CONTRACTS	100,234	0	2,205	933
998	OTHER COSTS	5,884	0	129	921
	TOTAL OTHER PURCHASES	118,413	0	2,603	2,248
Grand Total		650,478	0	14,713	14,223
					679,414

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. 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.

II. Force Structure Summary:

Air Force provides funding for the Defense Courier Service (DCS), a joint activity. United States Transportation Command (USTRANSCOM) exercises operational command authority for DCS and the Air Force serves as the executive agency for USTRANSCOM. DCS is composed of the headquarters staff at Fort George G. Meade, Maryland and 21 Defense Courier Stations located in six nations.

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Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	SERVICEMAN TRANSPORTATION	\$375,471	\$176,222	\$-4,902	-2.78%	\$171,320	\$167,795	\$274,722	\$297,391	
	SUBACTIVITY GROUP TOTAL	\$375,471	\$176,222	\$-4,902	-2.78%	\$171,320	\$167,795	\$274,722	\$297,391	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$176,222	\$167,795	\$274,722	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-2,978			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-1,924			
	SUBTOTAL APPROPRIATED AMOUNT						171,320			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-3,525			
	SUBTOTAL BASELINE FUNDING						167,795			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							21,538	5,093	
	Functional Transfers							109,489	0	
	Program Changes							-24,100	17,576	
	NORMALIZED CURRENT ESTIMATE						\$167,795	\$274,722	\$297,391	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 176,222
1. Congressional Adjustments	\$ -4,902
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,978
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,798
ii) Unobligated Balances	\$ -1,180
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,924
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,068
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -572
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -253
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -31
FY 2007 Appropriated Amount	\$ 171,320
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,525
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -3,525
i) Increases.....	\$ 0

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Detail by Subactivity Group: Servicewide Transportation

ii) Decreases \$ -3,525

a) Fact of Life Program Adjustments \$ -3,525

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 167,795

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 167,795

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 167,795

6. Price Change \$ 21,538

7. Transfers..... \$ 109,489

a) Transfers In \$ 109,489

i) C-17 Contract Logistic Support (CLS) realignment to customer accounts \$ 109,489

Funding transfer from Subactivity Group 021A, (Other Depot Maintenance) to various Subactivity Groups (AMC Special Assigned Airlift Missions). Prior to FY 2008, C-17 Contract Logistics Support (CLS) airframe costs were directly funded by the Air Force via Interim Contractor Support/Contractor Logistic Support. Beginning in FY 2008, C-17 CLS maintenance costs have been realigned to the Transportation Working Capital Fund (TWCF). TWCF will include the C-17 CLS costs in the transportation rates charged to all customers. This funding will be used to offset the impact of the airlift rate adjustment.

8. Program Increases \$ 0

9. Program Decreases..... \$ -24,100

a) One-Time FY 2007 Costs \$ 0

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b) Annualization of FY 2007 Program Decreases	\$ 0
c) Program Decreases in FY 2008	\$ -24,100
i) USTRANSCOM Customer Account Pricing Reductions.....	\$ -24,100
<p>Funding transfer to RDT&E Defense-wide and DFAS accounts. This Air Force program decrease reflects projected US Transportation Command and Defense Logistics Agency savings due to Base Realignment and Closure and efficiency programs. Efficiencies and improvements to aerial delivery payload and deployable cargo screening processes are expected to reduce transportation rates.</p>	

FY 2008 Budget Request..... \$ 274,722

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY07 Tons	FY07	FY08 Tons	FY08	FY09 Tons	FY09
		\$K		\$K		\$K
APO Mail (by mode of shipment)						
Indirect Port Handling (Pymt to SDDC)	9,197	8,677	9,907	9,347	10,539	9,943
APO Mail SAAM Cargo Airlift	36,417	35,363	34,209	32,817	35,285	33,993
APO Mail Military Sealift	8,036	7,582	Moved to APO Mail SAAM Cargo Airlift			
Total	53,650	51,622	44,116	42,164	45,824	43,936
AFMC SDT Centrally Managed Account (CMA)						
(By mode of shipment)						
AMC Channel Cargo Airlift	8,256	32,327	4,742	150,127	5,091	163,465
Military Sealift - Regular Routes	60,903	32,304	59,491	30,440	61,418	33,371
Commercial Airlift	82,123	36,019	91,551	40,154	97,871	42,926
Port Handling	117,089	12,631	90,030	9,712	104,806	11,306
Claims	n/a	68	n/a	75	n/a	79
Total	268,371	113,349	245,814	230,508	269,186	251,147
GRAND TOTAL	322,021	164,971	289,930	272,672	315,010	295,083

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V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-226	0	-6	232	0
103	WAGE BOARD	63	0	2	-65	0
107	SEPARATION INCENTIVES	75	0	0	-75	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	-88	0	-4	92	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7	0	0	-7	0
	TOTAL TRAVEL	7	0	0	-7	0
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	82,251	0	4,277	-72,284	14,244
705	AMC CHANNEL CARGO	1,187	0	6	51,664	52,857
707	AMC TRAINING	0	0	0	2,865	2,865
708	MSC CHARTED CARGO	25,715	0	3,369	11,032	40,116
719	MTMC CARGO OPERATIONS	10,061	0	-322	11,702	21,441
720	DSC POUND DELIVERED	2,475	0	52	-2,527	0
771	COMMERCIAL TRANSPORTATION	252,708	0	5,307	-221,771	36,244
	TOTAL TRANSPORTATION	374,397	0	12,689	-219,319	167,767
<u>OTHER PURCHASES</u>						
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	-41	-41
989	OTHER CONTRACTS	1,152	0	28	-1,180	0
998	OTHER COSTS	3	0	0	66	69
	TOTAL OTHER PURCHASES	1,155	0	28	-1,155	28
Grand Total		375,471	0	12,713	-220,389	167,795

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
103	WAGE BOARD	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	0
	TOTAL TRAVEL	0	0	0	0
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	14,244	0	6,324	96,259
705	AMC CHANNEL CARGO	52,857	0	1,162	11,754
707	AMC TRAINING	2,865	0	1,051	-445
708	MSC CHARTED CARGO	40,116	0	11,152	-20,715
719	MTMC CARGO OPERATIONS	21,441	0	1,051	-3,359
720	DSC POUND DELIVERED	0	0	0	0
771	COMMERCIAL TRANSPORTATION	36,244	0	797	3,270
	TOTAL TRANSPORTATION	167,767	0	21,537	86,764
<u>OTHER PURCHASES</u>					
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-41	0	-1	-1,379
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	69	0	2	4
	TOTAL OTHER PURCHASES	28	0	1	-1,375
Grand Total		167,795	0	21,538	85,389
					274,722

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
103 WAGE BOARD	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	116,827	0	4,089	3,316	124,232
705 AMC CHANNEL CARGO	65,773	0	1,381	5,623	72,777
707 AMC TRAINING	3,471	0	97	25	3,593
708 MSC CHARTED CARGO	30,553	0	-2,230	5,190	33,513
719 MTMC CARGO OPERATIONS	19,133	0	938	1,280	21,351
720 DSC POUND DELIVERED	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	40,311	0	847	1,973	43,131
TOTAL TRANSPORTATION	276,068	0	5,122	17,407	298,597
<u>OTHER PURCHASES</u>					
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-1,421	0	-31	167	-1,285
989 OTHER CONTRACTS	0	0	0	0	0
998 OTHER COSTS	75	0	2	2	79
TOTAL OTHER PURCHASES	-1,346	0	-29	169	-1,206
Grand Total	274,722	0	5,093	17,576	297,391

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Starting in FY 2003, contract depot level maintenance requirements began to transition out of the DMAG and are now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2008. Funding for CDM will remain within DPEM. DPEM funds eight different commodity groups: aircraft, primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e., helicopters/A-10, etc.) and aircraft damage repair; engine overhaul and repair of aircraft and missile engines; missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); correct deficiencies in embedded weapon system software; Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc.; Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and storage: maintenance of assets removed from active inventories.

During FY 2008, the Active DPEM program is scheduled to start its initial transitional phase to Air Force Materiel Command (AFMC) as part of the Centralized Asset Management (CAM) Program. The CAM Program simplifies sustainment execution and optimizes enterprise-level trade offs in a constrained funding environment. Centralizing the execution of the DPEM program will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands (MAJCOMs), Commanders, and Airmen at all echelons.

II. Force Structure Summary:

DPEM, in this Subactivity Group, supports arms control implementation and other service-wide activities such as communications and depot maintenance support functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
							Estimate		Estimate	
1.	DEPOT MAINTENANCE SERVICE-WIDE	\$49,719	\$47,817	\$-144	-0.30%	\$47,673	\$47,673	\$66,246	\$69,087	
	SUBACTIVITY GROUP TOTAL	\$49,719	\$47,817	\$-144	-0.30%	\$47,673	\$47,673	\$66,246	\$69,087	
B. Reconciliation Summary:							Change	Change	Change	
							FY 07/FY 07	FY 07/FY 08	FY 08/FY 09	
	BASELINE FUNDING						\$47,817	\$47,673	\$66,246	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-144			
	SUBTOTAL APPROPRIATED AMOUNT						47,673			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						0			
	SUBTOTAL BASELINE FUNDING						47,673			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							299	2,597	
	Functional Transfers							0	0	
	Program Changes							18,274	244	
	NORMALIZED CURRENT ESTIMATE						\$47,673	\$66,246	\$69,087	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 47,817
1. Congressional Adjustments	\$ -144
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -144
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -144
FY 2007 Appropriated Amount	\$ 47,673
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2007 Appropriated and Supplemental Funding	\$ 47,673
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 47,673
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 47,673
6. Price Change	\$ 299
7. Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

8. Program Increases.....		\$ 18,274
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 18,274
i) Arms Control Implementation Depot Maintenance Support.....		\$ 10,711
Increase of one OC-135 PDM (\$8.0 Million) and \$2.7 Million for other depot maintenance requirements. Aircraft provides support for Strategic Arms Reduction Treaty (START) inspections of the Space and Missile Systems Center (SMC) and Intercontinental Ballistic Missile (ICBM) facilities.		
ii) Depot Maintenance (Non-IF).....		\$ 7,563
Increase funds maintenance support for OMEI, Area Base Manufacture/Local Manufacture (ABM/LM) and storage depot maintenance requirements.		
9. Program Decreases.....		\$ 0
FY 2008 Budget Request.....		\$ 66,246

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

A. Contract Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)	
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Budget		Budget	
			Qty	(\$ in M)					Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	13	80	0	0	0	0	0	88	0	22475	0	0	73	0	107
Airframe Maintenance	0	0	0	0	0	0	0	13	0	16037	0	0	0	0	0
Engine Maintenance	13	80	0	0	0	0	0	75	0	6438	0	0	73	0	107
Commodity: Other^{1/}	0	18644	n/a	0	n/a	n/a	0	16229	n/a	n/a	n/a	0	19680	0	24040
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	12854	n/a	0	n/a	n/a	0	9002	n/a	n/a	n/a	0	10829	0	15856
Other Major End Items	0	3355	n/a	0	n/a	n/a	0	3854	n/a	n/a	n/a	0	4987	0	3948
Non-Material Support Division															
Exchangeables	0	2431	n/a	0	n/a	n/a	0	3373	n/a	n/a	n/a	0	3864	0	4236
Other	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Depot Quarterly Surcharge	0	4	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	13	18724	n/a	0	n/a	n/a	0	16317	n/a	n/a	n/a	0	19753	0	24147

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

B. Organic Depot Maintenance

Type of Maintenance	Budget		Prior Year (FY 2006)		Completions		Budget		Current Year (FY 2007)		Carry-In	Budget Year (FY 2008)		Budget Year (FY 2009)	
	Qty	(\$ in M)	Actual Inductions		Prior Yr	Cur Yr	Qty	(\$ in M)	Estimated Inductions			Budget		Budget	
			Qty	(\$ in M)					Qty	(\$ in M)		Qty	(\$ in M)	Qty	(\$ in M)
Commodity: Aircraft^{1/}	0	3720	0	0	0	0	0	4382	0	1621	0	1	15063	0	7855
Airframe Maintenance	0	0	0	0	0	0	0	2366	0	0	0	1	13085	0	5667
Engine Maintenance	0	3720	0	0	0	0	0	2016	0	1621	0	0	1978	0	2188
Commodity: Other^{1/}	0	27275	n/a	0	n/a	n/a	0	26974	n/a	n/a	n/a	0	31430	0	37085
Missiles	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
Software	0	5344	n/a	0	n/a	n/a	0	5691	n/a	n/a	n/a	0	6013	0	7516
Other Major End Items	0	977	n/a	0	n/a	n/a	0	1078	n/a	n/a	n/a	0	1758	0	1575
Non-Material Support Division															
Exchangeables	0	364	n/a	0	n/a	n/a	0	271	n/a	n/a	n/a	0	545	0	443
Other	0	20590	n/a	0	n/a	n/a	0	19934	n/a	n/a	n/a	0	23114	0	27551
Depot Quarterly Surcharge	0	0	n/a	0	n/a	n/a	0	0	n/a	n/a	n/a	0	0	0	0
DEPOT MAINTENANCE TOTAL^{1/}	0	30995	n/a	0	n/a	n/a	0	31356	n/a	n/a	n/a	1	46493	0	44940

^{1/}Commodity totals match the commodity totals on the OP-30 exhibit

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	-260,057	0	15,082	276,331	31,356
TOTAL OTHER FUND PURCHASES	-260,057	0	15,082	276,331	31,356
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	309,776	0	7,435	-300,894	16,317
TOTAL OTHER PURCHASES	309,776	0	7,435	-300,894	16,317
Grand Total	49,719	0	22,517	-24,563	47,673

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	31,356	0	-77	15,214	46,493
TOTAL OTHER FUND PURCHASES	31,356	0	-77	15,214	46,493
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	16,317	0	376	3,060	19,753
TOTAL OTHER PURCHASES	16,317	0	376	3,060	19,753
Grand Total	47,673	0	299	18,274	66,246

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	46,493	0	2,162	-3,715	44,940
TOTAL OTHER FUND PURCHASES	46,493	0	2,162	-3,715	44,940
<u>OTHER PURCHASES</u>					
930 OTHER DEPOT MAINT (NON-DWCF)	19,753	0	435	3,959	24,147
TOTAL OTHER PURCHASES	19,753	0	435	3,959	24,147
Grand Total	66,246	0	2,597	244	69,087

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects. This subactivity group supports Air Force Materiel Command's main operating bases. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Aircraft depot maintenance and testing complexes

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Critical infrastructure, including utility systems

Dormitories and dining facilities

II. Force Structure Summary:

Supports FSRM at nine major installations and additional minor installations.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$227,896 (Annualized Amount)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	\$267,312	\$252,911	\$0	0.00%	\$252,911	\$251,092	\$290,267	\$317,844	
	SUBACTIVITY GROUP TOTAL	\$267,312	\$252,911	\$0	0.00%	\$252,911	\$251,092	\$290,267	\$317,844	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$252,911	\$251,092	\$290,267	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						0			
	SUBTOTAL APPROPRIATED AMOUNT						252,911			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-1,819			
	SUBTOTAL BASELINE FUNDING						251,092			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							6,172	6,616	
	Functional Transfers							0	0	
	Program Changes							33,003	20,961	
	NORMALIZED CURRENT ESTIMATE						\$251,092	\$290,267	\$317,844	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request \$ **252,911**

1. Congressional Adjustments \$ 0

FY 2007 Appropriated Amount \$ **252,911**

2. War-Related and Disaster Supplemental Appropriations \$ 0

3. Fact-of-Life Changes \$ -1,819

a) Functional Transfers \$ 0

b) Technical Adjustments..... \$ -1,819

i) Increases..... \$ 594

a) Civilian Pay Adjustment \$ 594

FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -2,413

a) Fact of Life Program Adjustments \$ -2,413

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ **251,092**

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations

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

Revised FY 2007 Estimate	\$ 251,092
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 251,092
6. Price Change	\$ 6,172
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 33,003
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008	\$ 33,003
i) Facilities Sustainment and Restoration/Modernization	\$ 26,640
<p>Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 percent of the Facility Sustainment Model, but fell short of this goal due to resource constraints. Funds are critical for the Air Force to preserve the value of its existing investment in facilities and infrastructure by maximizing service life and preventing premature deterioration. For example, funding will address \$10 million in requirements for Air Force Materiel Command's (AFMC) core maintenance and production facilities, \$4 million for operation and training facilities, \$2 million in airfield runways and taxiway requirements and \$10 million in critical contracts needed to sustain the AFMC's utility systems, which are critical to supporting its large industrial operations. Adequate sustainment funding for these and other similar systems form the backbone of AFMC's installations is essential to ensuring the physical plant remains capable of supporting Air Force depot missions. (FY 2007 Base: \$252,911)</p>	
ii) Civilian Pay.....	\$ 6,363
<p>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. (FY 2007 Base: \$77,580)</p>	
9. Program Decreases.....	\$ 0

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FY 2008 Budget Request..... \$ 290,267

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	189,583	225,863	273,076	294,807
Restoration/Modernization	74,094	25,229	17,191	23,037
Demolition	3,635	0	0	0

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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>127</u>	<u>13</u>	<u>16</u>	<u>7</u>	<u>3</u>	<u>-9</u>
Officer	10	1	1	1	0	0
Enlisted	117	12	15	6	3	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>134</u>	<u>53</u>	<u>-7</u>	<u>11</u>	<u>-60</u>	<u>18</u>
Officer	13	3	-1	1	-4	2
Enlisted	121	50	-6	10	-56	16
<u>Civilian FTEs (Total)</u>	<u>1,342</u>	<u>1,329</u>	<u>1,365</u>	<u>1,409</u>	<u>36</u>	<u>44</u>
U.S. Direct Hire	1,342	1,329	1,365	1,409	36	44
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,342	1,329	1,365	1,409	36	44
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>60,210</u>	<u>58,375</u>	<u>63,088</u>	<u>68,935</u>	<u>4,713</u>	<u>5,847</u>

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

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	72,583	0	1,761	-3,110	71,234
103	WAGE BOARD	8,219	0	199	-2,072	6,346
107	SEPARATION INCENTIVES	250	0	0	-250	0
110	UNEMPLOYMENT COMP	19	0	0	-19	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,071	0	1,960	-5,451	77,580
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,601	0	38	-1,407	232
	TOTAL TRAVEL	1,601	0	38	-1,407	232
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,308	0	472	-1,635	145
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	20	0	1	-21	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	305	0	7	6,005	6,317
	TOTAL DWCF SUPPLIES AND MATERIALS	1,633	0	480	4,349	6,462
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	47	0	1	299	347
	TOTAL DWCF EQUIPMENT PURCHASES	47	0	1	299	347

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

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	-279	0	-7	286	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	121	0	3	-30	94
915	RENTS (NON-GSA)	451	0	10	831	1,292
920	SUPPLIES & MATERIALS (NON-DWCF)	21,479	0	516	792	22,787
921	PRINTING & REPRODUCTION	2	0	0	-2	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	168	0	4	950	1,122
923	FACILITY MAINTENANCE BY CONTRACT	158,425	0	3,803	-31,013	131,215
925	EQUIPMENT (NON-DWCF)	690	0	17	208	915
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	1	1
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	1	1
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	1	1
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-658	0	-16	674	0
989	OTHER CONTRACTS	1,773	0	43	7,180	8,996
998	OTHER COSTS	788	0	19	-760	47
	TOTAL OTHER PURCHASES	182,960	0	4,392	-20,881	166,471
Grand Total		267,312	0	6,871	-23,091	251,092

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Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	71,234	0	1,995	79,198
103	WAGE BOARD	6,346	0	178	6,917
107	SEPARATION INCENTIVES	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,580	0	2,173	86,115
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	232	0	5	315
	TOTAL TRAVEL	232	0	5	315
<u>DWCF SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	145	0	12	296
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,317	0	145	3,117
	TOTAL DWCF SUPPLIES AND MATERIALS	6,462	0	157	3,413
<u>DWCF EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	347	0	8	361
	TOTAL DWCF EQUIPMENT PURCHASES	347	0	8	361

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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations

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

	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	94	0	2	1	97
915 RENTS (NON-GSA)	1,292	0	30	23	1,345
920 SUPPLIES & MATERIALS (NON-DWCF)	22,787	0	524	442	23,753
921 PRINTING & REPRODUCTION	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,122	0	26	19	1,167
923 FACILITY MAINTENANCE BY CONTRACT	131,215	0	3,018	28,907	163,140
925 EQUIPMENT (NON-DWCF)	915	0	21	16	952
932 MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	-1	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934 ENGINEERING & TECHNICAL SERVICES	1	0	0	-1	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989 OTHER CONTRACTS	8,996	0	207	363	9,566
998 OTHER COSTS	47	0	1	-5	43
TOTAL OTHER PURCHASES	166,471	0	3,829	29,763	200,063
Grand Total	251,092	0	6,172	33,003	290,267

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	79,198	0	1,960	8,727	89,885
103	WAGE BOARD	6,917	0	171	156	7,244
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,115	0	2,131	8,883	97,129
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	315	0	7	-32	290
	TOTAL TRAVEL	315	0	7	-32	290
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	296	0	1	15	312
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,117	0	68	38	3,223
	TOTAL DWCF SUPPLIES AND MATERIALS	3,413	0	69	53	3,535
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	361	0	8	10	379
	TOTAL DWCF EQUIPMENT PURCHASES	361	0	8	10	379

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Activity Group: Logistics Operations

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

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	97	0	2	3
915	RENTS (NON-GSA)	1,345	0	30	37
920	SUPPLIES & MATERIALS (NON-DWCF)	23,753	0	523	743
921	PRINTING & REPRODUCTION	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,167	0	25	34
923	FACILITY MAINTENANCE BY CONTRACT	163,140	0	3,588	11,057
925	EQUIPMENT (NON-DWCF)	952	0	21	26
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0
989	OTHER CONTRACTS	9,566	0	211	190
998	OTHER COSTS	43	0	1	-43
	TOTAL OTHER PURCHASES	200,063	0	4,401	12,047
	Grand Total	290,267	0	6,616	20,961
					317,844

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Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for base support functions and engineering and environmental programs in support of the Air Force Materiel Command (AFMC) Headquarters. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command (AFMC) installations.

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Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

		FY 2007							
		FY 2006	Budget				Normalized	FY 2008	FY 2009
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1.	BASE SUPPORT	\$1,073,483	\$993,307	\$-14,430	-1.45%	\$978,877	\$1,088,385	\$1,133,524	\$1,182,375
	SUBACTIVITY GROUP TOTAL	\$1,073,483	\$993,307	\$-14,430	-1.45%	\$978,877	\$1,088,385	\$1,133,524	\$1,182,375
B. Reconciliation Summary:				Change	Change	Change			
				FY 07/FY 07	FY 07/FY 08	FY 08/FY 09			
BASELINE FUNDING				\$993,307	\$1,088,385	\$1,133,524			
Congressional Adjustments (Distributed)				0					
Congressional Adjustments (Undistributed)				-8,226					
Adjustments to Meet Congressional Intent				1,000					
Congressional Adjustments (General Provisions)				<u>-7,204</u>					
SUBTOTAL APPROPRIATED AMOUNT				978,877					
War Related and Disaster Supplemental Appropriation				0					
X-Year Carryover				0					
Fact-of-Life Changes (2007 to 2007 Only)				<u>109,508</u>					
SUBTOTAL BASELINE FUNDING				1,088,385					
Anticipated Reprogramming (Requiring 1415 Actions)				0					
Less: War Related and Disaster Supplemental Appropriation				0					
Less: X-Year Carryover				0					
Price Change						23,073	21,376		
Functional Transfers						444	921		
Program Changes						<u>21,622</u>	<u>26,554</u>		
NORMALIZED CURRENT ESTIMATE				\$1,088,385	\$1,133,524	\$1,182,375			

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 993,307
1. Congressional Adjustments	\$ -14,430
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,226
i) Excess O&M Funding Based on Prior Year Execution	\$ -5,038
ii) Unobligated Balances	\$ -3,188
c) Adjustments to Meet Congressional Intent.....	\$ 1,000
i) Mission Critical Power System Reliability Surveys	\$ 1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 011Z.	
d) General Provisions.....	\$ -7,204
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -3,621
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,852
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -661
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -70
FY 2007 Appropriated Amount	\$ 978,877
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 109,508
a) Functional Transfers	\$ 0

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b) Technical Adjustments..... \$ 109,508

i) Increases..... \$ 109,508

a) Fact-of-Life Program Adjustments \$ 96,567

These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

b) Civilian Pay Adjustment \$ 12,941

FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

FY 2007 Appropriated and Supplemental Funding \$ 1,088,385

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 1,088,385

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 1,088,385

6. Price Change \$ 23,073

7. Transfers..... \$ 444

a) Transfers In \$ 444

i) Military-to-Civilian Conversions..... \$ 444

Represents the Air Force military-to-civilian conversions that identified non-military essential members positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents

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increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....	\$ 45,957
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 45,957
i) Microsoft Enterprise Agreement.....	\$ 17,379
Funds Air Force Materiel Command's (AFMC) portion of the Microsoft Enterprise Agreement. Provides AFMC the right to load the Microsoft operating system and Office Automation Suite on the commands 115,000 desktops. The enterprise agreement also includes server software. (FY 2007 Base: \$95,224)	
ii) Purchased Utilities.....	\$ 12,266
This increase supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2% general inflation factor, that must be resourced in order to adequately fund the utility program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. Sustained increases in utility commodity costs are evident across the installations in SAG 41Z: purchased electricity has increased up to 18 percent and natural gas up to 26 percent. (FY 2007 Base: \$142,870)	
iii) Environmental Compliance.....	\$ 9,532
Air Force Environmental Compliance funding necessary to achieve/maintain compliance with federal, state, and local environmental laws. Provides minimally-sustainable level of funding for all Environmental Quality Level 0 and Level 1 requirements. Failure to fund these requirements increases risk to mission-critical Air Force Materiel Command (AFMC) functions and could potentially result in legal injunction or fines against the government. Additional funds include initial requirements for the closure of a treatment, storage & disposal facility for hazardous waste at Edwards AFB, CA; Resources Conservation and Recovery Act Corrective Action compliance programs projects at Tinker AFB, OK, underground storage tank site cleanup projects at Kirtland AFB, NM; eliminating storm water cross connections in several areas of Wright Patterson AFB, OH and Hill AFB, UT. (FY 2007 Base: \$91,926)	
iv) Network Systems Consolidation.....	\$ 4,819
Funds consolidation of logistic secure and unclassified network systems under integrated management and control system in order to reduce total cost of ownership, enhance information operations security, standardize network architecture and provide centralized management. Consolidation efforts have been ongoing at the Major Command (MAJCOM) level - moving services	

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from the installation to the MAJCOM. Under Air Force Network Operations (AFNETOPS), more consolidation is planned moving network services from MAJCOMs to Integrated Network Operations Centers in order to reduce contract and personnel expenses. (FY 2007 Base: \$95,224)

v) Base Communications \$ 1,548
 Communications infrastructure is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. This increase supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2007 Base: \$56,630)

vi) Mission Readiness Base Maintenance Contracts (BMC) \$ 413
 This increase supports necessary funding to mitigate critical FY 2007 in-house mission readiness and mission readiness contract shortfalls in Air Force Materiel Command (AFMC). The targeted FY 2007 reductions to jump start transformation necessitated short-term trade-offs, but these reductions are unsustainable in FY 2008 without readiness impacts. Resources are required to work toward realizing the Air Force's priorities to develop and care for Airmen and recapitalize and modernize air space and cyberspace systems. (FY 2007 Base: \$23,061)

9. Program Decreases..... \$ -24,335

a) One-Time FY 2007 Costs \$ -1,000

i) Mission Critical Power System Reliability Surveys \$ -1,000
 Reflects reduction due to one-time funding increase in FY 2007.

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -23,335

i) Civilian Pay..... \$ -23,335
 Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements.
 (FY 2007 Base: \$446,357)

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FY 2008 Budget Request..... \$ 1,133,524

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	85	85	85	85
No. of Enlisted Quarters	5,775	5,775	5,775	5,775
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	246	221	124	132
No. of Civilian FTE Assigned	624	626	627	659
C. Number of Motor Vehicles, Total				
Owned	4,064	4,023	3,983	3,942
Leased	2,461	2,473	2,486	2,498
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	\$1,215	\$1,215	\$1,215	\$1,215
Leased Space (000 Sq Ft)	171	171	171	171
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	2,814	2,814	2,754	2,754
Recurring Reimbursements (\$000)	\$14,644	\$14,661	\$14,523	\$14,463
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	20	21	21	22
Number of Family Child Care (FCC) Homes	361	355	340	300
Total Number of Children Receiving Care	6,996	7,423	7,576	7,876
Percent of Eligible Children Receiving Care	24%	25%	26%	27%
Number of Children on Waiting List	1,053	628	475	175
Total Military Child Population (Infant to 12 years)	29,506	29,506	29,506	29,506
Number of Youth Facilities	11	11	11	11
Youth Population Served (Grades 1 to 12)	26,169	26,169	26,169	26,169

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,484	2,171	2,146	2,016	-25	-130
Officer	327	185	162	111	-23	-51
Enlisted	2,157	1,986	1,984	1,905	-2	-79
<u>Active Military Average Strength (A/S) (Total)</u>	2,756	2,397	2,109	2,079	-288	-30
Officer	355	234	160	135	-74	-25
Enlisted	2,401	2,163	1,949	1,944	-214	-5
<u>Civilian FTEs (Total)</u>	6,644	6,985	6,445	6,424	-540	-21
U.S. Direct Hire	6,644	6,985	6,445	6,424	-540	-21
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	6,644	6,985	6,445	6,424	-540	-21
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	68,210	63,902	67,644	72,524	3,742	4,880

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	411,796	0	9,985	-10,765	411,016
103 WAGE BOARD	41,389	0	1,004	-7,052	35,341
107 SEPARATION INCENTIVES	3,612	0	0	-3,612	0
110 UNEMPLOYMENT COMP	63	0	0	-63	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	456,860	0	10,989	-21,492	446,357
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	29,074	0	698	-12,114	17,658
TOTAL TRAVEL	29,074	0	698	-12,114	17,658
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	5,526	0	1,994	-5,856	1,664
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	209	0	15	2,300	2,524
417 LOCAL PROC DWCF MANAGED SUPL MAT	8,200	0	198	-4,070	4,328
TOTAL DWCF SUPPLIES AND MATERIALS	13,935	0	2,207	-7,626	8,516
<u>DWCF EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	159	0	11	-170	0
507 GSA MANAGED EQUIPMENT	2,234	0	54	4,212	6,500
TOTAL DWCF EQUIPMENT PURCHASES	2,393	0	65	4,042	6,500
<u>OTHER FUND PURCHASES</u>					
647 DISA - INFORMATION	0	0	0	690	690
649 AF INFO SERVICES	2,357	0	0	-2,357	0
671 COMMUNICATION SERVICES(DISA) TIER 2	457	0	12	60	529
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	62,232	62,232
TOTAL OTHER FUND PURCHASES	2,814	0	12	60,625	63,451

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4,700	0	99	-2,175	2,624
	TOTAL TRANSPORTATION	4,700	0	99	-2,175	2,624
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	121,824	0	2,922	3,212	127,958
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47,944	0	1,151	4,750	53,845
915	RENTS (NON-GSA)	7,361	0	176	744	8,281
917	POSTAL SERVICES (U.S.P.S.)	3,070	0	0	-2,702	368
920	SUPPLIES & MATERIALS (NON-DWCF)	56,820	0	1,364	-37,154	21,030
921	PRINTING & REPRODUCTION	194	0	5	1,585	1,784
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,980	0	95	6,234	10,309
923	FACILITY MAINTENANCE BY CONTRACT	235,656	0	5,656	-17,780	223,532
925	EQUIPMENT (NON-DWCF)	11,922	0	287	-2,896	9,313
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	657	657
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,865	0	93	-3,958	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	6	6
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	12	13
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-1,101	0	-27	1,198	70
989	OTHER CONTRACTS	77,552	0	1,861	-57,274	22,139
998	OTHER COSTS	-5,381	0	-131	69,486	63,974
	TOTAL OTHER PURCHASES	563,707	0	13,452	-33,880	543,279
Grand Total		1,073,483	0	27,522	-12,620	1,088,385

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	411,016	0	11,509	-23,967	398,558
103	WAGE BOARD	35,341	0	990	1,075	37,406
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	446,357	0	12,499	-22,892	435,964
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	17,658	0	405	-1,924	16,139
	TOTAL TRAVEL	17,658	0	405	-1,924	16,139
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,664	0	141	297	2,102
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,524	0	142	85	2,751
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,328	0	99	804	5,231
	TOTAL DWCF SUPPLIES AND MATERIALS	8,516	0	382	1,186	10,084
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	6,500	0	149	477	7,126
	TOTAL DWCF EQUIPMENT PURCHASES	6,500	0	149	477	7,126
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	690	0	27	25	742
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	529	0	55	-584	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	62,232	0	-2,987	4,513	63,758
	TOTAL OTHER FUND PURCHASES	63,451	0	-2,905	3,954	64,500

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,624	0	58	141	2,823
	TOTAL TRANSPORTATION	2,624	0	58	141	2,823
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	127,958	0	2,943	11,969	142,870
914	PURCHASED COMMUNICATIONS (NON-DWCF)	53,845	0	1,237	1,548	56,630
915	RENTS (NON-GSA)	8,281	0	191	482	8,954
917	POSTAL SERVICES (U.S.P.S.)	368	0	0	116	484
920	SUPPLIES & MATERIALS (NON-DWCF)	21,030	0	484	-1,560	19,954
921	PRINTING & REPRODUCTION	1,784	0	41	99	1,924
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,309	0	237	1,216	11,762
923	FACILITY MAINTENANCE BY CONTRACT	223,532	0	5,141	6,221	234,894
925	EQUIPMENT (NON-DWCF)	9,313	0	215	17,379	26,907
930	OTHER DEPOT MAINT (NON-DWCF)	657	0	15	-54	618
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	6	0	0	-6	0
934	ENGINEERING & TECHNICAL SERVICES	13	0	0	-13	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	70	0	2	3	75
989	OTHER CONTRACTS	22,139	0	509	413	23,061
998	OTHER COSTS	63,974	0	1,470	3,311	68,755
	TOTAL OTHER PURCHASES	543,279	0	12,485	41,124	596,888
Grand Total		1,088,385	0	23,073	22,066	1,133,524

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	398,558	0	9,864	18,535	426,957
103	WAGE BOARD	37,406	0	926	603	38,935
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	435,964	0	10,790	19,138	465,892
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	16,139	0	355	-1,778	14,716
	TOTAL TRAVEL	16,139	0	355	-1,778	14,716
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,102	0	11	285	2,398
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,751	0	110	25	2,886
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,231	0	115	1,488	6,834
	TOTAL DWCF SUPPLIES AND MATERIALS	10,084	0	236	1,798	12,118
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	7,126	0	157	173	7,456
	TOTAL DWCF EQUIPMENT PURCHASES	7,126	0	157	173	7,456
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	742	0	36	-1	777
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	63,758	0	-3,379	4,764	65,143
	TOTAL OTHER FUND PURCHASES	64,500	0	-3,343	4,763	65,920

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,823	0	59	82	2,964
	TOTAL TRANSPORTATION	2,823	0	59	82	2,964
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	142,870	0	3,143	-8,917	137,096
914	PURCHASED COMMUNICATIONS (NON-DWCF)	56,630	0	1,247	4,207	62,084
915	RENTS (NON-GSA)	8,954	0	197	339	9,490
917	POSTAL SERVICES (U.S.P.S.)	484	0	0	25	509
920	SUPPLIES & MATERIALS (NON-DWCF)	19,954	0	439	544	20,937
921	PRINTING & REPRODUCTION	1,924	0	43	50	2,017
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,762	0	258	-1,620	10,400
923	FACILITY MAINTENANCE BY CONTRACT	234,894	0	5,168	-6,784	233,278
925	EQUIPMENT (NON-DWCF)	26,907	0	592	5,825	33,324
930	OTHER DEPOT MAINT (NON-DWCF)	618	0	14	14	646
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	75	0	2	2	79
989	OTHER CONTRACTS	23,061	0	507	2,417	25,985
998	OTHER COSTS	68,755	0	1,512	7,197	77,464
	TOTAL OTHER PURCHASES	596,888	0	13,122	3,299	613,309
Grand Total		1,133,524	0	21,376	27,475	1,182,375

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I. Description of Operations Financed:

This program includes funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also hosts the Air Force crisis action team, Air Force official representation funds and miscellaneous current expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under certain statutory conditions, and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense.

Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and science exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
A. Program Elements		Actual	Request	Amount	Percent		Current	Estimate	Estimate	
1.	ADMINISTRATION	\$310,971	\$254,311	\$-3,402	-1.34%	\$250,909	\$253,231	\$221,139	\$180,288	
	SUBACTIVITY GROUP TOTAL	\$310,971	\$254,311	\$-3,402	-1.34%	\$250,909	\$253,231	\$221,139	\$180,288	
						Change	Change	Change		
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09		
BASELINE FUNDING						\$254,311	\$253,231	\$221,139		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-1,823				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-1,579				
	SUBTOTAL APPROPRIATED AMOUNT					250,909				
	War Related and Disaster Supplemental Appropriation					600				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					2,322				
	SUBTOTAL BASELINE FUNDING					253,831				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					-600				
	Less: X-Year Carryover					0				
	Price Change						6,550	5,295		
	Functional Transfers						-45,194	1,216		
	Program Changes						6,552	-47,362		
	NORMALIZED CURRENT ESTIMATE					\$253,231	\$221,139	\$180,288		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 254,311
1. Congressional Adjustments	\$ -3,402
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,823
i) Excess O&M Funding Based on Prior Year Execution	\$ -1,095
ii) Unobligated Balances	\$ -728
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -1,579
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -819
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -613
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -134
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -13
FY 2007 Appropriated Amount	\$ 250,909
2. War-Related and Disaster Supplemental Appropriations	\$ 600
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 600
i) Title IX Operation and Maintenance	\$ 600
3. Fact-of-Life Changes	\$ 2,322
a) Functional Transfers	\$ 0

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Activity Group: Servicewide Activities
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b) Technical Adjustments.....	\$ 2,322
i) Increases.....	\$ 4,562
a) Civilian Pay Adjustment	\$ 4,562
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -2,240
a) Fact of Life Program Adjustments	\$ -2,240
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 253,831
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 253,831
5. Less: Emergency Supplemental Funding.....	\$ -600
Normalized FY 2007 Current Estimate	\$ 253,231
6. Price Change	\$ 6,550
7. Transfers.....	\$ -45,194
a) Transfers In	\$ 825

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i) Military-to-Civilian Conversions..... \$ 825
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

b) Transfers Out \$ -46,019

i) Management HQ Air Force Pentagon Communication Realignment \$ -46,019
 Funds were realigned to SAG 13Z to support the stand-up of Headquarters Air Force Pentagon Communication Agency Group

8. Program Increases..... \$ 6,552

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 6,552

i) Headquarters Air Force Continuity of Operations..... \$ 2,807
 Provides Headquarters Air Force continuity of operations to relocate and reconstitute the headquarters in the event the Pentagon is rendered ineffective. Also provides funding for military support to civil authorities in the event of natural disasters and other national emergencies where travel is necessary. This requirement supports travel and administrative cost associated with establishing the continuity and operations. (FY 2007 Base: \$253,231)

ii) Civilian Pay..... \$ 2,523
 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. (FY 2007 Base: \$147,074)

iii) Communications DISN..... \$ 1,222
 The increase reflects the Air Force's share of the Department of Defense Global Information Grid common user communications costs increase to pay for higher capacity levels and the addition of services to the Defense Information Systems Network (DISN) needed to support the Air Force portion of the National Capital Region.
 (FY 2007 Base: \$253,231)

9. Program Decreases..... \$ 0

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FY 2008 Budget Request..... \$ 221,139

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,840	4,193	4,180	4,004	-13	-176
Officer	2,503	2,756	2,754	2,677	-2	-77
Enlisted	1,337	1,437	1,426	1,327	-11	-99
<u>Active Military Average Strength (A/S) (Total)</u>	4,529	4,311	4,181	4,079	-130	-102
Officer	2,894	2,799	2,751	2,707	-48	-44
Enlisted	1,635	1,512	1,430	1,372	-82	-58
<u>Civilian FTEs (Total)</u>	1,512	1,519	1,567	1,583	48	16
U.S. Direct Hire	1,512	1,519	1,567	1,583	48	16
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,512	1,519	1,567	1,583	48	16
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96,509	96,823	98,622	102,927	1,799	4,305

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	132,269	0	3,206	11,381	146,856
103	WAGE BOARD	13,653	0	331	-13,766	218
107	SEPARATION INCENTIVES	175	0	0	-175	0
110	UNEMPLOYMENT COMP	128	0	0	-128	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	146,225	0	3,537	-2,688	147,074
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	13,693	0	328	-7,383	6,638
	TOTAL TRAVEL	13,693	0	328	-7,383	6,638
<u>DWCF SUPPLIES AND MATERIALS</u>						
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	100	100
417	LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	189	191
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	289	291
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	110	110
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	110	110
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	64	64
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0	0	64	64
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	0	0	0	809	809
	TOTAL TRANSPORTATION	0	0	0	809	809

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51	0	1	27,929	27,981
915	RENTS (NON-GSA)	0	0	0	1,527	1,527
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	542	542
920	SUPPLIES & MATERIALS (NON-DWCF)	6,445	0	155	-4,077	2,523
921	PRINTING & REPRODUCTION	0	0	0	533	533
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1,030	1,030
923	FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0
925	EQUIPMENT (NON-DWCF)	2,767	0	67	-2,219	615
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,781	0	331	-13,957	155
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	84	84
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	160	160
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	128,006	0	3,071	-69,098	61,979
998	OTHER COSTS	0	0	0	1,116	1,116
	TOTAL OTHER PURCHASES	151,051	0	3,625	-56,431	98,245
Grand Total		310,971	0	7,490	-65,230	253,231

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	146,856	0	4,112	3,162	154,130
103	WAGE BOARD	218	0	6	186	410
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	147,074	0	4,118	3,348	154,540
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,638	0	153	2,807	9,598
	TOTAL TRAVEL	6,638	0	153	2,807	9,598
<u>DWCF SUPPLIES AND MATERIALS</u>						
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	100	0	6	3	109
417	LOCAL PROC DWCF MANAGED SUPL MAT	191	0	4	-129	66
	TOTAL DWCF SUPPLIES AND MATERIALS	291	0	10	-126	175
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	110	0	3	2	115
	TOTAL DWCF EQUIPMENT PURCHASES	110	0	3	2	115
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	64	0	0	-64	0
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	1,318	1,318
	TOTAL OTHER FUND PURCHASES	64	0	0	1,254	1,318
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	809	0	18	92	919
	TOTAL TRANSPORTATION	809	0	18	92	919

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27,981	0	644	-25,093	3,532
915	RENTS (NON-GSA)	1,527	0	35	-1,544	18
917	POSTAL SERVICES (U.S.P.S.)	542	0	0	41	583
920	SUPPLIES & MATERIALS (NON-DWCF)	2,523	0	58	-338	2,243
921	PRINTING & REPRODUCTION	533	0	12	25	570
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,030	0	23	-304	749
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	615	0	14	456	1,085
932	MANAGEMENT & PROFESSIONAL SUP SVS	155	0	4	-159	0
933	STUDIES, ANALYSIS, & EVALUATIONS	84	0	2	-86	0
934	ENGINEERING & TECHNICAL SERVICES	160	0	4	-164	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	25	25
989	OTHER CONTRACTS	61,979	0	1,426	-18,075	45,330
998	OTHER COSTS	1,116	0	26	-803	339
	TOTAL OTHER PURCHASES	98,245	0	2,248	-46,019	54,474
Grand Total		253,231	0	6,550	-38,642	221,139

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	154,130	0	3,815	2,264	160,209
103	WAGE BOARD	410	0	10	2,305	2,725
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	154,540	0	3,825	4,569	162,934
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,598	0	211	-917	8,892
	TOTAL TRAVEL	9,598	0	211	-917	8,892
<u>DWCF SUPPLIES AND MATERIALS</u>						
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	109	0	4	2	115
417	LOCAL PROC DWCF MANAGED SUPL MAT	66	0	1	1	68
	TOTAL DWCF SUPPLIES AND MATERIALS	175	0	5	3	183
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	115	0	3	5	123
	TOTAL DWCF EQUIPMENT PURCHASES	115	0	3	5	123
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	1,318	0	46	-42	1,322
	TOTAL OTHER FUND PURCHASES	1,318	0	46	-42	1,322
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	919	0	19	48	986
	TOTAL TRANSPORTATION	919	0	19	48	986

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,532	0	78	-747	2,863
915	RENTS (NON-GSA)	18	0	0	-3	15
917	POSTAL SERVICES (U.S.P.S.)	583	0	0	35	618
920	SUPPLIES & MATERIALS (NON-DWCF)	2,243	0	50	119	2,412
921	PRINTING & REPRODUCTION	570	0	13	20	603
922	EQUIPMENT MAINTENANCE BY CONTRACT	749	0	16	92	857
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,085	0	24	481	1,590
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25	0	1	2	28
989	OTHER CONTRACTS	45,330	0	996	-49,537	-3,211
998	OTHER COSTS	339	0	8	-274	73
	TOTAL OTHER PURCHASES	54,474	0	1,186	-49,812	5,848
Grand Total		221,139	0	5,295	-46,146	180,288

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in providing reliable and secure communications to our combat forces around the globe. These services range from robust fiber networks at our main bases to global high-frequency radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, data, video and transport services, unclassified/classified electronic mail and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers. Another key function of this program is to help train network professionals and keep them current in technology as they progress throughout their Air Force careers. The IA program provides for the continuous sustainment and overall readiness of systems and programs responsible for protecting and encrypting Air Force communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The IA portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates Computer Security (COMSEC) key management and allows for local key generation. The radio portion of this program sustains 14 global high-frequency radio broadcast stations around the world.

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>							
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	SERVICEMAN COMMUNICATIONS	\$506,141	\$510,987	\$-11,965	-2.34%	\$499,022	\$484,651	\$578,644	\$589,270
	SUBACTIVITY GROUP TOTAL	\$506,141	\$510,987	\$-11,965	-2.34%	\$499,022	\$484,651	\$578,644	\$589,270
 <u>B. Reconciliation Summary:</u>						<u>Change</u>	<u>Change</u>	<u>Change</u>	
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$510,987	\$484,651	\$578,644	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-7,845			
Adjustments to Meet Congressional Intent						1,000			
Congressional Adjustments (General Provisions)						-5,120			
SUBTOTAL APPROPRIATED AMOUNT						499,022			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						-14,371			
SUBTOTAL BASELINE FUNDING						484,651			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							31,132	16,648	
Functional Transfers							41,342	0	
Program Changes							21,519	-6,022	
NORMALIZED CURRENT ESTIMATE						\$484,651	\$578,644	\$589,270	

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 510,987
1. Congressional Adjustments	\$ -11,965
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -7,845
i) Excess O&M Funding Based on Prior Year Execution	\$ -4,668
ii) Unobligated Balances	\$ -3,177
c) Adjustments to Meet Congressional Intent.....	\$ 1,000
i) Air Force Enterprise Computer Information Assurance.....	\$ 1,000
This reflects a FY 2007 one-time Congressional adjustment. Transfer from SAG 042Z.	
d) General Provisions.....	\$ -5,120
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,692
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,612
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -621
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -195
FY 2007 Appropriated Amount	\$ 499,022
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -14,371
a) Functional Transfers	\$ 0

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

b) Technical Adjustments.....	\$ -14,371
i) Increases.....	\$ 502
a) Civilian Pay Adjustment	\$ 502
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -14,873
a) Fact of Life Program Adjustments	\$ -14,873
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 484,651
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 484,651
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 484,651
6. Price Change	\$ 31,132
7. Transfers.....	\$ 41,342
a) Transfers In	\$ 41,342

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

- i) Defense Information Systems Agency (DISA) \$ 30,994
 Additional funding supports increasing DISA rates resulting from including part of the cost of DISA's Headquarters costs in its Working Capital Fund business area. Areas include computer services, telecommunication services and enterprise acquisition services. Also, this transfer accounts for the purchase of new equipment and support to keep the Defense Information Systems Network (DISN) current and operating effectively. Rates now include DISA Headquarters costs, Joint Worldwide Intelligence Communications System sustainment and Defense Message System software maintenance license as part of the rate structure. (FY 2007 Base: \$253,707)
- ii) Long Haul Communications \$ 10,348
 Under defense Information Systems/Global Information Grid-bandwidth Expansion (GIG-BE) Project, funding for previously dedicated communication circuits for Air Force Space Command SAG) 013C mission areas have been consolidated into SAG 42B for common-user long haul communications. (FY 2007 Base: \$253,707)

8. Program Increases \$ 24,235

- a) Annualization of New FY 2007 Program \$ 0
- b) One-Time FY 2008 Costs \$ 0
- c) Program Growth in FY 2008 \$ 24,235
 - i) Long Haul Communications \$ 11,335
 Air Force share of the Department of Defense Global Information Grid common user communications costs increased to pay for higher capacity levels. The long haul communications program accounts for the increase in Defense Information System Agency maintenance costs for switching and routing equipment and sustainment of multi-service provisioning platforms. Despite this increase, Air Force funding is still 10 - 15 percent under funded based on the latest Defense Information System Network cost projections. (FY 2007 Base: \$253,707)
 - ii) Enterprise Communications and Network Information Systems Security \$ 10,600
 Air Force (AF) is centralizing network management from the bases and Major Commands to two Integrated Network Operations and Security Centers (INOSCs). The INOSCs are a key component to achieve the large manpower savings in communications reflected in the FY07 PB. To accomplish the consolidation, part of this increase will purchase sophisticated software that will improve the AF's ability to centrally manage the AF Global Address List and better verify individual AF user's security credentials. In addition, enterprise network tools and information security tools are becoming more complex so funds have been added to provide additional network and information security training, both for new airmen coming into the AF and for network professionals at their bases through mobile/computing based training. Finally, the AF is increasing funding in communications contracts/equipment to support the OSD mandate to transition to the Internet Protocol 6 standard. (FY 2007 Base: \$42,123)

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Detail by Subactivity Group: Servicewide Communications

iii) Freedom of Information Act (FOIA) Process Improvement \$ 2,300
 Funds effort to eliminate AF FOIA case backlog in accordance with Executive Order 13392 and DoD FOIA Improvement Plan. Adopts citizen-centered approach to FOIA with a results-oriented focus. This is an program that occurs in both FY 2008 and FY 2009. (FY 2007 Base: \$0)

9. Program Decreases..... \$ -2,716

a) One-Time FY 2007 Costs \$ -1,000

i) Air Force Enterprise Computer Information Assurance \$ -1,000
 Reflects reduction due to one-time funding increase in FY 2007.

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -1,716

i) Civilian Pay..... \$ -1,716
 Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$36,664)

FY 2008 Budget Request..... \$ 578,644

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,661	1,275	1,239	1,223	-36	-16
Officer	48	55	51	50	-4	-1
Enlisted	1,613	1,220	1,188	1,173	-32	-15
<u>Active Military Average Strength (A/S) (Total)</u>	2,106	1,445	1,162	1,134	-283	-28
Officer	104	34	35	32	1	-3
Enlisted	2,002	1,411	1,127	1,102	-284	-25
<u>Civilian FTEs (Total)</u>	497	447	434	420	-13	-14
U.S. Direct Hire	453	403	372	358	-31	-14
Foreign National Direct Hire	12	12	7	7	-5	0
Total Direct Hire	465	415	379	365	-36	-14
Foreign National Indirect Hire	32	32	55	55	23	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	67,698	90,556	96,145	102,207	5,589	6,062

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	27,976	0	678	4,408	33,062
103	WAGE BOARD	2,691	0	65	676	3,432
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	228	0	5	-92	141
107	SEPARATION INCENTIVES	18	0	0	-18	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,913	0	748	4,974	36,635
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,294	0	103	-1,142	3,255
	TOTAL TRAVEL	4,294	0	103	-1,142	3,255
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	34	0	12	-26	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-183	0	-12	2,645	2,450
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,017	0	72	-1,411	1,678
	TOTAL DWCF SUPPLIES AND MATERIALS	2,868	0	72	1,208	4,148
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	-6	0	0	29	23
	TOTAL DWCF EQUIPMENT PURCHASES	-6	0	0	29	23
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	7,513	7,513
671	COMMUNICATION SERVICES(DISA) TIER 2	287,111	0	7,752	-47,070	247,793
	TOTAL OTHER FUND PURCHASES	287,111	0	7,752	-39,557	255,306

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	21	0	3	-24	0
771	COMMERCIAL TRANSPORTATION	164	0	3	-140	27
	TOTAL TRANSPORTATION	185	0	6	-164	27
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	0	26	29
913	PURCHASED UTILITIES (NON-DWCF)	313	0	8	-321	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	54,996	0	1,320	34,728	91,044
915	RENTS (NON-GSA)	165	0	4	-143	26
917	POSTAL SERVICES (U.S.P.S.)	24	0	0	-24	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,026	0	49	-1,051	1,024
921	PRINTING & REPRODUCTION	35	0	1	-36	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,250	0	319	-802	12,767
923	FACILITY MAINTENANCE BY CONTRACT	301	0	7	-282	26
925	EQUIPMENT (NON-DWCF)	8,066	0	193	5,364	13,623
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,800	0	115	-3,516	1,399
930	OTHER DEPOT MAINT (NON-DWCF)	4,364	0	105	2,376	6,845
932	MANAGEMENT & PROFESSIONAL SUP SVS	24,889	0	597	-25,482	4
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	2	2
934	ENGINEERING & TECHNICAL SERVICES	4,461	0	107	5,939	10,507
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	133	133
989	OTHER CONTRACTS	63,079	0	1,514	-32,226	32,367
998	OTHER COSTS	4	0	0	15,457	15,461
	TOTAL OTHER PURCHASES	180,776	0	4,339	142	185,257
	Grand Total	506,141	0	13,020	-34,510	484,651

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	33,062	0	926	-1,987	32,001
103	WAGE BOARD	3,432	0	96	237	3,765
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	141	-56	3	7	95
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,635	-56	1,025	-1,743	35,861
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,255	0	75	542	3,872
	TOTAL TRAVEL	3,255	0	75	542	3,872
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	2	21	43
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,450	0	138	155	2,743
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,678	0	39	488	2,205
	TOTAL DWCF SUPPLIES AND MATERIALS	4,148	0	179	664	4,991
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	23	0	1	-17	7
	TOTAL DWCF EQUIPMENT PURCHASES	23	0	1	-17	7
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	7,513	0	0	-459	7,054
671	COMMUNICATION SERVICES(DISA) TIER 2	247,793	0	25,770	42,368	315,931
	TOTAL OTHER FUND PURCHASES	255,306	0	25,770	41,909	322,985
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	27	0	1	80	108
	TOTAL TRANSPORTATION	27	0	1	80	108

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29	-52	0	28	5
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	91,044	0	2,094	42,696	135,834
915	RENTS (NON-GSA)	26	0	1	-22	5
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,024	0	24	329	1,377
921	PRINTING & REPRODUCTION	0	0	0	29	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,767	0	294	562	13,623
923	FACILITY MAINTENANCE BY CONTRACT	26	0	0	0	26
925	EQUIPMENT (NON-DWCF)	13,623	0	313	-2,833	11,103
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,399	-20	32	-465	946
930	OTHER DEPOT MAINT (NON-DWCF)	6,845	0	157	9	7,011
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	-3	1
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	10,507	0	242	-6,646	4,103
987	OTHER INTRA-GOVERNMENTAL PURCHASES	133	0	3	-18	118
989	OTHER CONTRACTS	32,367	-50	743	-12,532	20,528
998	OTHER COSTS	15,461	0	356	294	16,111
	TOTAL OTHER PURCHASES	185,257	-122	4,259	21,426	210,820
Grand Total		484,651	-178	31,310	62,861	578,644

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	32,001	0	792	-211	32,582
103	WAGE BOARD	3,765	0	93	150	4,008
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	95	-57	2	61	101
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,861	-57	887	0	36,691
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,872	0	85	-378	3,579
	TOTAL TRAVEL	3,872	0	85	-378	3,579
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	43	0	0	4	47
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,743	0	110	62	2,915
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,205	0	49	21	2,275
	TOTAL DWCF SUPPLIES AND MATERIALS	4,991	0	159	87	5,237
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7	0	0	0	7
	TOTAL DWCF EQUIPMENT PURCHASES	7	0	0	0	7
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	7,054	0	0	-1,976	5,078
671	COMMUNICATION SERVICES(DISA) TIER 2	315,931	0	11,058	-3,044	323,945
	TOTAL OTHER FUND PURCHASES	322,985	0	11,058	-5,020	329,023
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	108	0	2	-2	108
	TOTAL TRANSPORTATION	108	0	2	-2	108

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	-53	0	56	8
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	135,834	0	2,988	4,106	142,928
915	RENTS (NON-GSA)	5	0	0	0	5
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,377	0	31	50	1,458
921	PRINTING & REPRODUCTION	29	0	1	-1	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,623	0	300	523	14,446
923	FACILITY MAINTENANCE BY CONTRACT	26	0	0	2	28
925	EQUIPMENT (NON-DWCF)	11,103	0	244	-617	10,730
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	946	-20	21	52	999
930	OTHER DEPOT MAINT (NON-DWCF)	7,011	0	154	204	7,369
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	2	3
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	4,103	0	90	377	4,570
987	OTHER INTRA-GOVERNMENTAL PURCHASES	118	0	2	3	123
989	OTHER CONTRACTS	20,528	-51	452	-917	20,012
998	OTHER COSTS	16,111	0	355	-4,549	11,917
	TOTAL OTHER PURCHASES	210,820	-124	4,638	-709	214,625
	Grand Total	578,644	-181	16,829	-6,022	589,270

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I. Description of Operations Financed:

This subactivity group supports Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System, regionalization of civilian personnel operations (Palace Compass) and security police automated systems. Additionally, programs within this sub-activity support the Air Force Personnel Service Delivery (PSD) effort. The PSD effort is a complimentary enabler that will ultimately link specific Air Force - unique capabilities and systems (promotions, assignments, records management and training) to Defense Integrated Military Human Resource System. The PSD effort is also an integral component of the Department's overall military personnel transformation initiative. PSD, with its improved technology and processes, allowed the Air Force to realign 1,500 personnel authorizations to the operational warfighting mission; under the plan to reduce the footprint while replacing it with capital investment.

II. Force Structure Summary:

The Air Force Personnel Center provides regionalized civilian personnel operations support to 92 civilian personnel flights and 84 active duty military personnel flights world-wide.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. Program Elements		FY 2006	Budget			Normalized		FY 2008	FY 2009	
		Actual	Request	Amount	Percent	Appn	Current	Estimate	Estimate	
1.	PERSONNEL PROGRAMS	\$325,532	\$222,416	\$-3,602	-1.62%	\$218,814	\$217,340	\$229,575	\$233,384	
	SUBACTIVITY GROUP TOTAL	\$325,532	\$222,416	\$-3,602	-1.62%	\$218,814	\$217,340	\$229,575	\$233,384	
						Change	Change	Change		
						FY 07/FY 07	FY 07/FY 08	FY 08/FY 09		
BASELINE FUNDING						\$222,416	\$217,340	\$229,575		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-1,967				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-1,635				
	SUBTOTAL APPROPRIATED AMOUNT					218,814				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-1,474				
	SUBTOTAL BASELINE FUNDING					217,340				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						4,962	4,857		
	Functional Transfers						510	1,072		
	Program Changes						6,763	-2,120		
	NORMALIZED CURRENT ESTIMATE					\$217,340	\$229,575	\$233,384		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		222,416
1. Congressional Adjustments			\$ -3,602
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	-1,967
i) Excess O&M Funding Based on Prior Year Execution		\$	-1,319
ii) Unobligated Balances		\$	-648
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions.....		\$	-1,635
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....		\$	-746
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....		\$	-703
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)		\$	-169
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....		\$	-17
FY 2007 Appropriated Amount			\$ 218,814
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ -1,474
a) Functional Transfers		\$	0
b) Technical Adjustments.....		\$	-1,474
i) Increases.....		\$	406

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a) Civilian Pay Adjustment \$ 406
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -1,880

a) Civilian Pay Adjustment \$ 0
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates.

b) Fact of Life Program Adjustments \$ -1,880
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 217,340

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 217,340

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 217,340

6. Price Change \$ 4,962

7. Transfers..... \$ 510

a) Transfers In \$ 510

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i) Military-to-Civilian Conversions..... \$ 510
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 6,763

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 6,763

i) Central Civilian Career Program \$ 6,639
 Funds contracted cost increases, which exceed general inflation rates, associated with civilian PCS household goods shipments and storage; privately-owned vehicle shipments to the foreign areas, and standard continental United States (CONUS). (FY 2007 Base: \$217,340)

ii) Civilian Pay..... \$ 124
 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. (FY 2007 Base: \$90,304)

9. Program Decreases..... \$ 0

FY 2008 Budget Request..... \$ 229,575

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
Civilian Career Program Permanent Changes of Station	1,500	1,500	1,500	1,500

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>759</u>	<u>657</u>	<u>673</u>	<u>657</u>	<u>16</u>	<u>-16</u>
Officer	234	185	168	157	-17	-11
Enlisted	525	472	505	500	33	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>652</u>	<u>671</u>	<u>666</u>	<u>665</u>	<u>-5</u>	<u>-1</u>
Officer	229	202	177	163	-25	-14
Enlisted	423	469	489	502	20	13
<u>Civilian FTEs (Total)</u>	<u>1,055</u>	<u>851</u>	<u>846</u>	<u>871</u>	<u>-5</u>	<u>25</u>
U.S. Direct Hire	1,055	851	846	871	-5	25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,055	851	846	871	-5	25
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>114,602</u>	<u>87,859</u>	<u>90,965</u>	<u>93,776</u>	<u>3,106</u>	<u>2,811</u>

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	105,932	0	2,569	-43,350	65,151
103	WAGE BOARD	14,973	0	363	-5,719	9,617
110	UNEMPLOYMENT COMP	7,628	0	0	7,908	15,536
	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,533	0	2,932	-41,161	90,304
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,767	0	210	14,587	23,564
	TOTAL TRAVEL	8,767	0	210	14,587	23,564
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	7	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	2,477	2,478
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0	0	2,486	2,488
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	0	0	0	161	161
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	161	161
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,574	0	0	-5	1,569
671	COMMUNICATION SERVICES(DISA) TIER 2	264	0	7	-271	0
	TOTAL OTHER FUND PURCHASES	1,838	0	7	-276	1,569
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	14,888	0	313	-8,937	6,264
	TOTAL TRANSPORTATION	14,888	0	313	-8,937	6,264

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	305	305
915	RENTS (NON-GSA)	188	0	5	1,603	1,796
917	POSTAL SERVICES (U.S.P.S.)	451	0	0	-13	438
920	SUPPLIES & MATERIALS (NON-DWCF)	1,752	0	42	-1,458	336
921	PRINTING & REPRODUCTION	60	0	1	-21	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,466	0	684	-17,342	11,808
923	FACILITY MAINTENANCE BY CONTRACT	208	0	5	-213	0
925	EQUIPMENT (NON-DWCF)	4,716	0	113	-3,572	1,257
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	2,427	2,427
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	2	2
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	4	4
989	OTHER CONTRACTS	48,263	0	1,159	-13,661	35,761
998	OTHER COSTS	87,400	0	2,097	-50,681	38,816
	TOTAL OTHER PURCHASES	171,504	0	4,106	-82,620	92,990
Grand Total		325,532	0	7,568	-115,760	217,340

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Detail by Subactivity Group: Personnel Programs

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	65,151	0	1,824	-112	66,863
103	WAGE BOARD	9,617	0	269	207	10,093
110	UNEMPLOYMENT COMP	15,536	0	0	540	16,076
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,304	0	2,093	635	93,032
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,564	0	542	-124	23,982
	TOTAL TRAVEL	23,564	0	542	-124	23,982
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	1	6	15
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,478	0	57	-366	2,169
	TOTAL DWCF SUPPLIES AND MATERIALS	2,488	0	58	-360	2,186
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	161	0	4	-17	148
	TOTAL DWCF EQUIPMENT PURCHASES	161	0	4	-17	148
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,569	0	0	55	1,624
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,569	0	0	55	1,624
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,264	0	137	-15	6,386
	TOTAL TRANSPORTATION	6,264	0	137	-15	6,386

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	305	0	7	-20	292
915	RENTS (NON-GSA)	1,796	0	41	-40	1,797
917	POSTAL SERVICES (U.S.P.S.)	438	0	0	-48	390
920	SUPPLIES & MATERIALS (NON-DWCF)	336	0	8	-37	307
921	PRINTING & REPRODUCTION	40	0	1	-1	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,808	0	272	-424	11,656
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	1,257	0	29	-424	862
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,427	0	56	226	2,709
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	4	0	0	-4	0
989	OTHER CONTRACTS	35,761	0	822	5,846	42,429
998	OTHER COSTS	38,816	0	892	2,027	41,735
	TOTAL OTHER PURCHASES	92,990	0	2,128	7,099	102,217
Grand Total		217,340	0	4,962	7,273	229,575

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	66,863	0	1,654	2,595	71,112
103	WAGE BOARD	10,093	0	250	224	10,567
110	UNEMPLOYMENT COMP	16,076	0	0	508	16,584
	TOTAL CIVILIAN PERSONNEL COMPENSATION	93,032	0	1,904	3,327	98,263
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	23,982	0	527	8,018	32,527
	TOTAL TRAVEL	23,982	0	527	8,018	32,527
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	15	0	0	0	15
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,169	0	48	-13	2,204
	TOTAL DWCF SUPPLIES AND MATERIALS	2,186	0	48	-13	2,221
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	148	0	3	15	166
	TOTAL DWCF EQUIPMENT PURCHASES	148	0	3	15	166
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,624	0	0	-1	1,623
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	1,624	0	0	-1	1,623
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,386	0	134	64	6,584
	TOTAL TRANSPORTATION	6,386	0	134	64	6,584

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Personnel Programs

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	292	0	6	1	299
915	RENTS (NON-GSA)	1,797	0	40	-21	1,816
917	POSTAL SERVICES (U.S.P.S.)	390	0	0	39	429
920	SUPPLIES & MATERIALS (NON-DWCF)	307	0	7	-5	309
921	PRINTING & REPRODUCTION	40	0	1	0	41
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,656	0	256	-345	11,567
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	862	0	19	-57	824
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,709	0	60	67	2,836
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989	OTHER CONTRACTS	42,429	0	934	-10,666	32,697
998	OTHER COSTS	41,735	0	918	-1,471	41,182
	TOTAL OTHER PURCHASES	102,217	0	2,241	-12,458	92,000
Grand Total		229,575	0	4,857	-1,048	233,384

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

I. Description of Operations Financed:

Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds flying hours for the Open Skies aircraft (C-135s). The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) operations mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any other dangerous or potentially dangerous technologies, events or situations.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	ARMS CONTROL	\$45,336	\$49,933	\$-906	-1.81%	\$49,027	\$38,447	\$39,300	\$35,734	
	SUBACTIVITY GROUP TOTAL	\$45,336	\$49,933	\$-906	-1.81%	\$49,027	\$38,447	\$39,300	\$35,734	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$49,933	\$38,447	\$39,300		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-463				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-443				
	SUBTOTAL APPROPRIATED AMOUNT					49,027				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					-10,580				
	SUBTOTAL BASELINE FUNDING					38,447				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						1,301	821		
	Functional Transfers						94	214		
	Program Changes						-542	-4,601		
	NORMALIZED CURRENT ESTIMATE					\$38,447	\$39,300	\$35,734		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 49,933
1. Congressional Adjustments	\$ -906
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -463
i) Excess O&M Funding Based on Prior Year Execution	\$ -462
ii) Unobligated Balances	\$ -1
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -443
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -226
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -157
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -54
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -6
FY 2007 Appropriated Amount	\$ 49,027
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -10,580
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -10,580
i) Increases.....	\$ 162

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a) Civilian Pay Adjustment \$ 162
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -10,742

a) Fact of Life Program Adjustments \$ -10,742
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 38,447

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 38,447

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 38,447

6. Price Change \$ 1,301

7. Transfers..... \$ 94

a) Transfers In \$ 94

i) Military-to-Civilian Conversions \$ 94

Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

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8. Program Increases.....		\$ 30
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008.....		\$ 30
i) Civilian Pay	\$ 21	
<p style="margin-left: 40px;">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. (FY 2007 Base: \$5,206)</p>		
ii) Flying Hour Program	\$ 9	
<p style="margin-left: 40px;">The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: HC-130P (\$-422, 0 hours); OC-135B (\$431, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$6,784)</p>		
9. Program Decreases.....		\$ -572
a) One-Time FY 2007 Costs.....		\$ 0
b) Annualization of FY 2007 Program Decreases		\$ 0
c) Program Decreases in FY 2008.....		\$ -572
i) Accelerated Contractor Support Reduction	\$ -572	
<p style="margin-left: 40px;">This decrease represents an acceleration of the Air Force directed support contracting reduction. This achieves a 20 percent contracting reduction by FY 2008 and maintains 25 percent reduction by 2011. (FY 2007 Base: \$49,933)</p>		
FY 2008 Budget Request.....		\$ 39,300

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
C135	2	2	2	2	2	2
Total	2	2	2	2	2	2

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
C135	2	2	2	2	2	2
Total	2	2	2	2	2	2

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$9,007	61%	\$5,505	61%	\$6,876	99%	\$6,784	99%	\$7,340	n/a	\$6,818	n/a
Hours	700	144%	1,007	144%	700	100%	700	100%	700	n/a	700	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>102</u>	<u>103</u>	<u>97</u>	<u>95</u>	<u>-6</u>	<u>-2</u>
Officer	25	30	27	25	-3	-2
Enlisted	77	73	70	70	-3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>110</u>	<u>103</u>	<u>99</u>	<u>95</u>	<u>-4</u>	<u>-4</u>
Officer	32	30	28	25	-2	-3
Enlisted	78	73	71	70	-2	-1
<u>Civilian FTEs (Total)</u>	<u>58</u>	<u>57</u>	<u>59</u>	<u>59</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	58	57	59	59	2	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	58	57	59	59	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>82,190</u>	<u>91,333</u>	<u>92,661</u>	<u>99,119</u>	<u>1,328</u>	<u>6,458</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,366	0	106	406	4,878
103	WAGE BOARD	401	0	10	-83	328
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,767	0	116	323	5,206
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,171	0	28	-1,199	0
	TOTAL TRAVEL	1,171	0	28	-1,199	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,981	0	1,437	528	5,946
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,135	0	77	-533	679
417	LOCAL PROC DWCF MANAGED SUPL MAT	389	0	9	-74	324
	TOTAL DWCF SUPPLIES AND MATERIALS	5,505	0	1,523	-79	6,949
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	0	-6	0
920	SUPPLIES & MATERIALS (NON-DWCF)	714	0	17	-731	0
923	FACILITY MAINTENANCE BY CONTRACT	127	0	3	-130	0
925	EQUIPMENT (NON-DWCF)	60	0	2	-62	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	207	0	5	-212	0
989	OTHER CONTRACTS	32,646	0	783	-7,134	26,295
998	OTHER COSTS	133	0	3	-139	-3
	TOTAL OTHER PURCHASES	33,893	0	813	-8,414	26,292
	Grand Total	45,336	0	2,480	-9,369	38,447

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,878	0	136	102	5,116
103	WAGE BOARD	328	0	9	14	351
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,206	0	145	116	5,467
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	0	0	0	0	0
	TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,946	0	505	-1,161	5,290
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	679	0	38	948	1,665
417	LOCAL PROC DWCF MANAGED SUPL MAT	324	0	8	375	707
	TOTAL DWCF SUPPLIES AND MATERIALS	6,949	0	551	162	7,662
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	1,024	1,024
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	26,295	0	605	-1,753	25,147
998	OTHER COSTS	-3	0	0	3	0
	TOTAL OTHER PURCHASES	26,292	0	605	-726	26,171
	Grand Total	38,447	0	1,301	-448	39,300

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	5,116	0	127	241	5,484
103 WAGE BOARD	351	0	9	4	364
TOTAL CIVILIAN PERSONNEL COMPENSATION	5,467	0	136	245	5,848
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	5,290	0	27	-519	4,798
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,665	0	67	-73	1,659
417 LOCAL PROC DWCF MANAGED SUPL MAT	707	0	15	-209	513
TOTAL DWCF SUPPLIES AND MATERIALS	7,662	0	109	-801	6,970
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,024	0	23	577	1,624
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989 OTHER CONTRACTS	25,147	0	553	-4,408	21,292
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	26,171	0	576	-3,831	22,916
Grand Total	39,300	0	821	-4,387	35,734

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I. Description of Operations Financed:

Other servicewide activities funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-Drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide activities also funds DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), and Chaplain Service Worldwide Support Program (CSWWSP).

This subactivity also finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

The subactivity program supports eight Major Commands, three direct reporting units and 37 field operating agencies.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
A. Program Elements		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	OTHER SERVICEWIDE ACTIVITIES	\$1,427,446	\$280,473	\$-7,329	-2.61%	\$273,144	\$723,107	\$845,771	\$872,263	
	SUBACTIVITY GROUP TOTAL	\$1,427,446	\$280,473	\$-7,329	-2.61%	\$273,144	\$723,107	\$845,771	\$872,263	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
B. Reconciliation Summary:						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$280,473	\$723,107	\$845,771		
	Congressional Adjustments (Distributed)					2,400				
	Congressional Adjustments (Undistributed)					-5,596				
	Adjustments to Meet Congressional Intent					1,000				
	Congressional Adjustments (General Provisions)					<u>-5,133</u>				
	SUBTOTAL APPROPRIATED AMOUNT					273,144				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>449,963</u>				
	SUBTOTAL BASELINE FUNDING					723,107				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						13,120	16,041		
	Functional Transfers						6,809	7,643		
	Program Changes						<u>102,735</u>	<u>2,808</u>		
	NORMALIZED CURRENT ESTIMATE					\$723,107	\$845,771	\$872,263		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 280,473
1. Congressional Adjustments	\$ -7,329
a) Distributed Adjustments	\$ 2,400
i) Air Force Financial Management Transformational Program	\$ 4,300
ii) Air Force Data Conversion - AFRPA BRAC Only	\$ 3,200
iii) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -5,100
b) Undistributed Adjustments	\$ -5,596
i) Excess O&M Funding Based on Prior Year Execution	\$ -3,557
ii) Unobligated Balances	\$ -2,039
c) Adjustments to Meet Congressional Intent.....	\$ 1,000
i) Manufacturing Technical Assistance and Production Program	\$ 1,000
Transferred from SAG 041A.	
d) General Provisions.....	\$ -5,133
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -2,739
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,938
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -421
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act)	\$ -35
FY 2007 Appropriated Amount	\$ 273,144

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2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 449,963
a) Functional Transfers		\$ 0
b) Technical Adjustments.....		\$ 449,963
i) Increases.....		\$ 461,478
a) Civilian Pay Adjustment	\$ 461,478	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>		
ii) Decreases		\$ -11,515
a) Fact of Life Program Adjustments	\$ -11,515	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>		
FY 2007 Appropriated and Supplemental Funding		\$ 723,107
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2007 Estimate.....		\$ 723,107
5. Less: Emergency Supplemental Funding.....		\$ 0
Normalized FY 2007 Current Estimate		\$ 723,107
6. Price Change		\$ 13,120

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7. Transfers.....		\$ 6,809
a) Transfers In		\$ 6,809
i) Centralized Asset Management (CAM) Program - Realignment from Guard and Reserve Operation and Maintenance to Active Operation and Maintenance		\$ 6,080
CAMP simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, Major Commands, commanders and airmen at all echelons. This phase realigns Contractor Logistics Support, sustaining engineering and support equipment funding to active Operation and Maintenance.		
ii) Military-to-Civilian Conversions		\$ 729
Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.		
8. Program Increases		\$ 111,235
a) Annualization of New FY 2007 Program		\$ 0
b) One-Time FY 2008 Costs		\$ 8,528
i) Military Flight Operations Quality Assurance		\$ 8,528
This increase is for the continued support of the Mishap Reduction Initiatives for Air Force weapon systems. The Air Force Safety Center is responsible for this program. The majority of the funding is allocated for aircraft technical improvements, and the remaining amounts is for analysis hardware, software and manpower. The hardware and software are part of a system that supports aircraft digital information systems. Additional manpower requirements will support flight recorder analysis of aircraft systems. This will enable detection of aircraft malfunctions, thus reducing mishaps. (FY 2007 Base: \$440,003)		
c) Program Growth in FY 2008		\$ 102,707
i) Civilian Pay		\$ 32,468
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. (FY 2007 Base: \$299,214)		

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- ii) Real Property Transformation..... \$ 23,304
 The increase supports the Real Property Transformation. It establishes standards for implementing sustainable business processes, management controls, and core real property data elements. This budget supports the implementation of sustainable processes and standardizes data elements which will reduce inefficiencies, contribute to the achievement of an unqualified audit opinion and enhance asset accountability and visibility. Savings are achieved through streamlining and consolidating processes resulting in manpower reductions and savings. (FY 2007 Base: \$0)

- iii) Financial Management Transformation \$ 20,043
 Funding supports Air Force Financial Management Transformation. The transformation initiatives streamlines processes and provides visibility to cost incurred through better accounting systems. This initiative funds Military Pay Customer Call Center, Center of Excellence and other initiatives designed to ensure clean audits and routine compliance with Federal financial standards. Savings are achieved through streamlining and consolidating processes resulting in manpower reductions and savings. (FY 2007 Base: \$0)

- iv) Facility Energy Initiatives \$ 19,658
 This increase supports the Air Force Facility Energy Initiative. As the largest user of energy in DoD the Air Force has developed a two-pronged energy strategy. It is assured domestic supply and aggressive energy conservation. These funds will support programs such as Green Power, which accounts for 11 percent of all Air Force electric consumption and includes thirty seven Air Force installations. Green Power Energy initiative includes using solar, wind and biomass (plant derived) energy sources versus conventional energy sources. This investment support long range cost savings in the future. (FY 2007 Base: \$0)

- v) Staff Judge Advocate Transformation..... \$ 7,234
 This increase supports the Air Force Staff Judge Advocate transformation. This budget supports the development of field support centers in a number of key areas, including claims processing; education and information; operations and international law; labor law; contract law; contract litigation; and environmental law. Savings are achieved through streamlining and consolidating processes resulting in manpower reductions and savings. (FY 2007 Base: \$0)

9. Program Decreases..... \$ -8,500

a) One-Time FY 2007 Costs \$ -8,500

- i) Air Force Financial Management Transformational Program \$ -4,300
- ii) Air Force Data Conversion - AFRPA BRAC Only \$ -3,200
- iii) Manufacturing Technical Assistance and Production Program \$ -1,000

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FY 2008 Budget Request..... \$ 845,771

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	30,088	37,222	35,768	34,570	-1,454	-1,198
Officer	9,889	12,443	11,353	11,256	-1,090	-97
Enlisted	20,199	24,779	24,415	23,314	-364	-1,101
<u>Active Military Average Strength (A/S) (Total)</u>	31,540	34,383	36,631	35,806	2,248	-825
Officer	12,070	13,065	11,905	11,292	-1,160	-613
Enlisted	19,470	21,318	24,726	24,514	3,408	-212
<u>Civilian FTEs (Total)</u>	9,167	9,126	11,258	11,292	2,132	34
U.S. Direct Hire	8,831	8,815	10,915	10,948	2,100	33
Foreign National Direct Hire	98	78	92	92	14	0
Total Direct Hire	8,929	8,893	11,007	11,040	2,114	33
Foreign National Indirect Hire	238	233	251	252	18	1
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	37,814	33,876	31,154	33,798	-2,722	2,644

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	273,325	0	6,628	-66,978	212,975
103	WAGE BOARD	60,610	0	1,470	23,558	85,638
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	272	0	6	-92	186
107	SEPARATION INCENTIVES	759	0	0	-705	54
110	UNEMPLOYMENT COMP	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	335,016	0	8,104	-44,267	298,853
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	33,025	0	792	-7,416	26,401
	TOTAL TRAVEL	33,025	0	792	-7,416	26,401
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	169	0	60	-90	139
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	68	69
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,978	0	96	2,412	6,486
	TOTAL DWCF SUPPLIES AND MATERIALS	4,148	0	156	2,390	6,694
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	206	0	14	-220	0
507	GSA MANAGED EQUIPMENT	404	0	9	812	1,225
	TOTAL DWCF EQUIPMENT PURCHASES	610	0	23	592	1,225
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	6,173	0	463	16,415	23,051
649	AF INFO SERVICES	35,925	0	0	-1,587	34,338
671	COMMUNICATION SERVICES(DISA) TIER 2	96	0	2	231	329
673	DEFENSE FINANCING & ACCOUNTING SRVC	284,569	0	-27,319	-193,233	64,017
	TOTAL OTHER FUND PURCHASES	326,763	0	-26,854	-178,174	121,735

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	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6	0	0	-6	0
708	MSC CHARTED CARGO	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	792	0	17	-84	725
	TOTAL TRANSPORTATION	799	0	17	-91	725
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	472	0	11	-122	361
913	PURCHASED UTILITIES (NON-DWCF)	1,280	0	30	-1,299	11
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,947	0	46	-868	1,125
915	RENTS (NON-GSA)	1,090	0	26	-768	348
917	POSTAL SERVICES (U.S.P.S.)	323	0	0	943	1,266
920	SUPPLIES & MATERIALS (NON-DWCF)	19,217	0	462	-12,735	6,944
921	PRINTING & REPRODUCTION	3,304	0	79	982	4,365
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,932	0	359	2,642	17,933
923	FACILITY MAINTENANCE BY CONTRACT	338,326	0	8,122	-345,567	881
925	EQUIPMENT (NON-DWCF)	16,213	0	389	-8,841	7,761
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,932	0	335	-14,267	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	6	6
934	ENGINEERING & TECHNICAL SERVICES	2,009	0	48	-1,647	410
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	1	-5	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	19,087	0	458	-4,945	14,600
989	OTHER CONTRACTS	297,242	0	7,134	-114,823	189,553
998	OTHER COSTS	-2,293	0	-56	24,259	21,910
	TOTAL OTHER PURCHASES	727,085	0	17,444	-477,055	267,474
Grand Total		1,427,446	0	-318	-704,021	723,107

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	212,975	0	5,963	103,025	321,963
103	WAGE BOARD	85,638	0	2,398	-69,954	18,082
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	186	-39	4	-10	141
107	SEPARATION INCENTIVES	54	-22	0	3	35
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	298,853	-61	8,365	33,064	340,221
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,401	0	606	8,336	35,343
	TOTAL TRAVEL	26,401	0	606	8,336	35,343
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	139	0	12	145	296
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	69	0	4	-2	71
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,486	0	149	20,331	26,966
	TOTAL DWCF SUPPLIES AND MATERIALS	6,694	0	165	20,474	27,333
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,225	0	28	215	1,468
	TOTAL DWCF EQUIPMENT PURCHASES	1,225	0	28	215	1,468
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	23,051	0	915	-13,647	10,319
649	AF INFO SERVICES	34,338	0	0	-1,478	32,860
671	COMMUNICATION SERVICES(DISA) TIER 2	329	0	34	797	1,160
673	DEFENSE FINANCING & ACCOUNTING SRVC	64,017	0	-3,073	-21,322	39,622
	TOTAL OTHER FUND PURCHASES	121,735	0	-2,124	-35,650	83,961

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	725	0	16	790
	TOTAL TRANSPORTATION	725	0	16	790
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	361	0	10	134
913	PURCHASED UTILITIES (NON-DWCF)	11	0	0	511
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,125	0	26	5,654
915	RENTS (NON-GSA)	348	0	8	-7
917	POSTAL SERVICES (U.S.P.S.)	1,266	0	0	74
920	SUPPLIES & MATERIALS (NON-DWCF)	6,944	0	160	6,117
921	PRINTING & REPRODUCTION	4,365	0	100	201
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,933	0	413	18,362
923	FACILITY MAINTENANCE BY CONTRACT	881	0	21	8,369
925	EQUIPMENT (NON-DWCF)	7,761	0	178	6,962
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	6,104
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	512
933	STUDIES, ANALYSIS, & EVALUATIONS	6	0	0	-6
934	ENGINEERING & TECHNICAL SERVICES	410	0	9	-159
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	14,600	0	336	326
989	OTHER CONTRACTS	189,553	0	4,361	27,842
998	OTHER COSTS	21,910	0	503	1,319
	TOTAL OTHER PURCHASES	267,474	0	6,125	82,315
Grand Total		723,107	-61	13,181	109,544
					845,771

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	321,963	0	7,969	21,157	351,089
103	WAGE BOARD	18,082	0	448	406	18,936
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	141	-40	3	46	150
107	SEPARATION INCENTIVES	35	-22	0	24	37
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	340,221	-62	8,420	21,633	370,212
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	35,343	0	777	-3,397	32,723
	TOTAL TRAVEL	35,343	0	777	-3,397	32,723
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	296	0	1	16	313
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	71	0	3	2	76
417	LOCAL PROC DWCF MANAGED SUPL MAT	26,966	0	593	10,616	38,175
	TOTAL DWCF SUPPLIES AND MATERIALS	27,333	0	597	10,634	38,564
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,468	0	32	-168	1,332
	TOTAL DWCF EQUIPMENT PURCHASES	1,468	0	32	-168	1,332
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	10,319	0	503	-411	10,411
649	AF INFO SERVICES	32,860	0	0	1,447	34,307
671	COMMUNICATION SERVICES(DISA) TIER 2	1,160	0	41	101	1,302
673	DEFENSE FINANCING & ACCOUNTING SRVC	39,622	0	-2,100	-79	37,443
	TOTAL OTHER FUND PURCHASES	83,961	0	-1,556	1,058	83,463

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,531	0	32	1,682
	TOTAL TRANSPORTATION	1,531	0	32	1,682
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	505	0	13	526
913	PURCHASED UTILITIES (NON-DWCF)	522	0	11	562
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,805	0	150	11,620
915	RENTS (NON-GSA)	349	0	7	366
917	POSTAL SERVICES (U.S.P.S.)	1,340	0	0	1,416
920	SUPPLIES & MATERIALS (NON-DWCF)	13,221	0	291	13,460
921	PRINTING & REPRODUCTION	4,666	0	102	4,940
922	EQUIPMENT MAINTENANCE BY CONTRACT	36,708	0	809	36,888
923	FACILITY MAINTENANCE BY CONTRACT	9,271	0	204	2,113
925	EQUIPMENT (NON-DWCF)	14,901	0	327	11,854
930	OTHER DEPOT MAINT (NON-DWCF)	6,104	0	134	6,580
932	MANAGEMENT & PROFESSIONAL SUP SVS	512	0	11	492
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	260	0	6	692
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,262	0	336	15,497
989	OTHER CONTRACTS	221,756	0	4,879	219,082
998	OTHER COSTS	23,732	0	521	18,199
	TOTAL OTHER PURCHASES	355,914	0	7,801	344,287
Grand Total		845,771	-62	16,103	872,263

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I. Description of Operations Financed:

Other personnel support includes funding for the Air Force Broadcasting Service, which is responsible for managing, controlling, and supporting all Air Force Armed Forces Radio and Television Service(AFRTS)stations around the world; Military Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; the Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; and the Air Force Arm of the Committee for Women in NATO Forces.

The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

II. Force Structure Summary:

Funds support 11 operating agencies that consist of a variety of unique programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, a substance abuse program, and all Air Force AFRTS stations.

Funds support the day to day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

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III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements</u>		FY 2006	Budget			Appn	Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	OTHER PERSONNEL SUPPORT	\$38,762	\$37,775	\$-1,456	-3.85%	\$36,319	\$35,936	\$36,195	\$38,022	
	SUBACTIVITY GROUP TOTAL	\$38,762	\$37,775	\$-1,456	-3.85%	\$36,319	\$35,936	\$36,195	\$38,022	
B. <u>Reconciliation Summary:</u>							Change	Change	Change	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$37,775	\$35,936	\$36,195	
	Congressional Adjustments (Distributed)						-750			
	Congressional Adjustments (Undistributed)						-441			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-265			
	SUBTOTAL APPROPRIATED AMOUNT						36,319			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						-383			
	SUBTOTAL BASELINE FUNDING						35,936			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							1,090	857	
	Functional Transfers							78	175	
	Program Changes							-909	795	
	NORMALIZED CURRENT ESTIMATE						\$35,936	\$36,195	\$38,022	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 37,775
1. Congressional Adjustments	\$ -1,456
a) Distributed Adjustments	\$ -750
i) Demonstration Project for Contractors Employing Persons With Disabilities	\$ 2,000
ii) Baseline Adjustment for One Time Increase (conf rpt H.R. 5631)	\$ -2,750
b) Undistributed Adjustments	\$ -441
i) Excess O&M Funding Based on Prior Year Execution	\$ -269
ii) Unobligated Balances	\$ -172
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -265
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -138
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -101
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -25
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -1
FY 2007 Appropriated Amount	\$ 36,319
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -383
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -383
i) Increases.....	\$ 199
a) Civilian Pay Adjustment	\$ 199
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -582
a) Fact of Life Program Adjustments	\$ -582
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 35,936
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 35,936
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 35,936
6. Price Change	\$ 1,090
7. Transfers.....	\$ 78
a) Transfers In	\$ 78

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i) Military-to-Civilian Conversions..... \$ 78
 Represents the Air Force military-to-civilian conversions that identified non-military essential members 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.

8. Program Increases..... \$ 1,255

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008..... \$ 1,255

i) USAF Band..... \$ 1,255
 This increase pays for the Air Force Band to conduct additional international missions which improve and help foster positive relations with other nations as well as increased mission support costs. Funding also pays for contracts supporting live broadcasts of selected band performances.

9. Program Decreases..... \$ -2,164

a) One-Time FY 2007 Costs..... \$ -2,000

i) Demonstration Project for Contractors Employing Persons With Disabilities..... \$ -2,000

b) Annualization of FY 2007 Program Decreases..... \$ 0

c) Program Decreases in FY 2008..... \$ -164

i) Civilian Pay..... \$ -164
 Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$9,828)

FY 2008 Budget Request..... \$ 36,195

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Adverse Alcohol Events	5,655	5,432	5,366	5,297

Based on analysis of active duty actual cases, approximately 5,000 Adverse Alcohol Event cases are treated each year. Moderate caseload decreases are projected for FY 2008/09 due to new assessment/tracking program and Culture of Responsible Choices (CORC) role out November 2006. The cost of alcohol related ground safety mishaps average \$6.2M annually. The cost of ground safety mishaps includes cost of lost productivity, medical care, lost equipment, and other costs.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,497</u>	<u>1,454</u>	<u>1,437</u>	<u>1,370</u>	<u>-17</u>	<u>-67</u>
Officer	170	95	92	75	-3	-17
Enlisted	1,327	1,359	1,345	1,295	-14	-50
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,608</u>	<u>1,510</u>	<u>1,445</u>	<u>1,401</u>	<u>-65</u>	<u>-44</u>
Officer	155	99	94	83	-5	-11
Enlisted	1,453	1,411	1,351	1,318	-60	-33
<u>Civilian FTEs (Total)</u>	<u>183</u>	<u>171</u>	<u>172</u>	<u>171</u>	<u>1</u>	<u>-1</u>
U.S. Direct Hire	155	143	144	143	1	-1
Foreign National Direct Hire	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	160	148	149	148	1	-1
Foreign National Indirect Hire	23	23	23	23	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>49,619</u>	<u>62,622</u>	<u>62,743</u>	<u>67,035</u>	<u>121</u>	<u>4,292</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,040	0	170	1,476	8,686
103	WAGE BOARD	651	0	16	-398	269
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	247	0	5	-62	190
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,938	0	191	1,016	9,145
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,543	0	85	339	3,967
	TOTAL TRAVEL	3,543	0	85	339	3,967
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	13	0	5	11	29
417	LOCAL PROC DWCF MANAGED SUPL MAT	251	0	5	1,571	1,827
	TOTAL DWCF SUPPLIES AND MATERIALS	264	0	10	1,582	1,856
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6	0	0	533	539
	TOTAL DWCF EQUIPMENT PURCHASES	6	0	0	533	539
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	848	0	23	1,797	2,668
	TOTAL OTHER FUND PURCHASES	848	0	23	1,797	2,668
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	22	0	0	-22	0
708	MSC CHARTED CARGO	2	0	0	-2	0
771	COMMERCIAL TRANSPORTATION	235	0	5	-150	90
	TOTAL TRANSPORTATION	259	0	5	-174	90

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	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	87	0	3	593	683
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	352	352
914 PURCHASED COMMUNICATIONS (NON-DWCF)	32	0	0	-31	1
915 RENTS (NON-GSA)	59	0	1	14	74
917 POSTAL SERVICES (U.S.P.S.)	7	0	0	41	48
920 SUPPLIES & MATERIALS (NON-DWCF)	11,368	0	273	-7,204	4,437
921 PRINTING & REPRODUCTION	13	0	0	170	183
922 EQUIPMENT MAINTENANCE BY CONTRACT	83	0	2	482	567
923 FACILITY MAINTENANCE BY CONTRACT	130	0	2	365	497
925 EQUIPMENT (NON-DWCF)	50	0	1	8	59
931 CONTRACT CONSULTANTS	1	0	0	-1	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	49	0	1	-50	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	111	0	3	-2	112
989 OTHER CONTRACTS	13,909	0	334	-3,717	10,526
998 OTHER COSTS	5	0	0	127	132
TOTAL OTHER PURCHASES	25,904	0	620	-8,853	17,671
Grand Total	38,762	0	934	-3,760	35,936

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,686	0	243	-188	8,741
103	WAGE BOARD	269	0	8	17	294
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	190	0	4	8	202
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,145	0	255	-163	9,237
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,967	0	91	12	4,070
	TOTAL TRAVEL	3,967	0	91	12	4,070
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	29	0	2	34	65
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,827	0	42	103	1,972
	TOTAL DWCF SUPPLIES AND MATERIALS	1,856	0	44	137	2,037
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	539	0	12	-102	449
	TOTAL DWCF EQUIPMENT PURCHASES	539	0	12	-102	449
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,668	0	277	-102	2,843
	TOTAL OTHER FUND PURCHASES	2,668	0	277	-102	2,843
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	90	0	2	7	99
	TOTAL TRANSPORTATION	90	0	2	7	99

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	FY 2007	Foreign	Price	Program	FY 2008
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	683	0	19	77	779
913 PURCHASED UTILITIES (NON-DWCF)	352	0	8	-29	331
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	18	19
915 RENTS (NON-GSA)	74	0	2	8	84
917 POSTAL SERVICES (U.S.P.S.)	48	0	0	11	59
920 SUPPLIES & MATERIALS (NON-DWCF)	4,437	0	102	183	4,722
921 PRINTING & REPRODUCTION	183	0	4	10	197
922 EQUIPMENT MAINTENANCE BY CONTRACT	567	0	13	17	597
923 FACILITY MAINTENANCE BY CONTRACT	497	0	11	-304	204
925 EQUIPMENT (NON-DWCF)	59	0	2	0	61
931 CONTRACT CONSULTANTS	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	88	88
987 OTHER INTRA-GOVERNMENTAL PURCHASES	112	0	3	175	290
989 OTHER CONTRACTS	10,526	0	242	-879	9,889
998 OTHER COSTS	132	0	3	5	140
TOTAL OTHER PURCHASES	17,671	0	409	-620	17,460
Grand Total	35,936	0	1,090	-831	36,195

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,741	0	217	327	9,285
103	WAGE BOARD	294	0	7	0	301
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	202	0	5	6	213
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,237	0	229	333	9,799
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,070	0	89	-409	3,750
	TOTAL TRAVEL	4,070	0	89	-409	3,750
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	65	0	0	1	66
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,972	0	43	53	2,068
	TOTAL DWCF SUPPLIES AND MATERIALS	2,037	0	43	54	2,134
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	449	0	10	10	469
	TOTAL DWCF EQUIPMENT PURCHASES	449	0	10	10	469
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,843	0	99	74	3,016
	TOTAL OTHER FUND PURCHASES	2,843	0	99	74	3,016
<u>TRANSPORTATION</u>						
705	AMC CHANNEL CARGO	0	0	0	0	0
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	99	0	2	5	106
	TOTAL TRANSPORTATION	99	0	2	5	106

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	779	0	20	29	828
913 PURCHASED UTILITIES (NON-DWCF)	331	0	7	7	345
914 PURCHASED COMMUNICATIONS (NON-DWCF)	19	0	0	0	19
915 RENTS (NON-GSA)	84	0	2	2	88
917 POSTAL SERVICES (U.S.P.S.)	59	0	0	4	63
920 SUPPLIES & MATERIALS (NON-DWCF)	4,722	0	105	291	5,118
921 PRINTING & REPRODUCTION	197	0	4	7	208
922 EQUIPMENT MAINTENANCE BY CONTRACT	597	0	13	21	631
923 FACILITY MAINTENANCE BY CONTRACT	204	0	4	4	212
925 EQUIPMENT (NON-DWCF)	61	0	2	0	63
931 CONTRACT CONSULTANTS	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	88	0	2	2	92
987 OTHER INTRA-GOVERNMENTAL PURCHASES	290	0	6	9	305
989 OTHER CONTRACTS	9,889	0	217	526	10,632
998 OTHER COSTS	140	0	3	1	144
TOTAL OTHER PURCHASES	17,460	0	385	903	18,748
Grand Total	36,195	0	857	970	38,022

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol(CAP) is a federally chartered non-profit organization designated by Congress as an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force may use the services of CAP to fulfill any non-combat programs and missions of the Air Force. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct inland search and rescue. The CAP also provides disaster relief support, counter drug operations, live organ transport, aerospace education, cadet programs and ROTC orientation flights. This subactivity group includes funding for the operations of CAP Corporation.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings consisting of more than 1,700 groups, squadrons, and flights spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly for fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	CIVIL AIR PATROL CORPORATION	\$34,945	\$21,087	\$3,716	17.62%	\$24,803	\$24,803	\$23,753	\$24,445	
	SUBACTIVITY GROUP TOTAL	\$34,945	\$21,087	\$3,716	17.62%	\$24,803	\$24,803	\$23,753	\$24,445	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$21,087	\$24,803	\$23,753	
	Congressional Adjustments (Distributed)						4,000			
	Congressional Adjustments (Undistributed)						-218			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-66			
	SUBTOTAL APPROPRIATED AMOUNT						24,803			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						0			
	SUBTOTAL BASELINE FUNDING						24,803			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							571	523	
	Functional Transfers							0	0	
	Program Changes							-1,621	169	
	NORMALIZED CURRENT ESTIMATE						\$24,803	\$23,753	\$24,445	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		21,087
1. Congressional Adjustments			\$ 3,716
a) Distributed Adjustments			\$ 4,000
i) Civil Air Patrol.....			\$ 4,000
b) Undistributed Adjustments			\$ -218
i) Excess O&M Funding Based on Prior Year Execution			\$ -218
c) Adjustments to Meet Congressional Intent.....			\$ 0
d) General Provisions.....			\$ -66
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....			\$ -66
FY 2007 Appropriated Amount			\$ 24,803
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 0
FY 2007 Appropriated and Supplemental Funding			\$ 24,803
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2007 Estimate.....			\$ 24,803
5. Less: Emergency Supplemental Funding.....			\$ 0
Normalized FY 2007 Current Estimate			\$ 24,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

6. Price Change		\$ 571
7. Transfers.....		\$ 0
8. Program Increases.....		\$ 2,379
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008		\$ 2,379
i) Civil Air Patrol Support.....	\$ 1,869	
Program increase supports equipment and other contract purchases which allow the Civil Air Patrol to carry out its mission as the official civilian auxiliary of the Air Force. (FY 2007 Base: \$21,087)		
ii) Homeland Air Defense	\$ 510	
Funding for operation and maintenance costs to support homeland air defense alert/airborne operations and integrated air defense system which provides air defense for the United States, including key facilities and personnel within the National Capital Region. FY 2007 Base: \$0)		
9. Program Decreases.....		\$ -4,000
a) One-Time FY 2007 Costs.....		\$ -4,000
i) Civil Air Patrol.....		\$ -4,000
FY 2008 Budget Request.....		\$ 23,753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	177	177
TOTAL TRAVEL	0	0	0	177	177
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	400	400
TOTAL DWCF EQUIPMENT PURCHASES	0	0	0	400	400
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	0	0	0	762	762
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	3	3
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	1	1
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	3	3
989 OTHER CONTRACTS	34,945	0	839	-12,327	23,457
TOTAL OTHER PURCHASES	34,945	0	839	-11,558	24,226
Grand Total	34,945	0	839	-10,981	24,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	177	0	4	45	226
TOTAL TRAVEL	177	0	4	45	226
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	400	0	9	-279	130
TOTAL DWCF EQUIPMENT PURCHASES	400	0	9	-279	130
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	762	0	18	16	796
932 MANAGEMENT & PROFESSIONAL SUP SVS	3	0	0	-3	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934 ENGINEERING & TECHNICAL SERVICES	3	0	0	-3	0
989 OTHER CONTRACTS	23,457	0	540	-1,396	22,601
TOTAL OTHER PURCHASES	24,226	0	558	-1,387	23,397
Grand Total	24,803	0	571	-1,621	23,753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	226	0	5	-25	206
TOTAL TRAVEL	226	0	5	-25	206
<u>DWCF EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	130	0	3	3	136
TOTAL DWCF EQUIPMENT PURCHASES	130	0	3	3	136
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	796	0	18	38	852
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989 OTHER CONTRACTS	22,601	0	497	153	23,251
TOTAL OTHER PURCHASES	23,397	0	515	191	24,103
Grand Total	23,753	0	523	169	24,445

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include demolition, sustainment, restoration and modernization projects. This subactivity group supports and maintains base infrastructure and personnel at Bolling AFB, DC. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment 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. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The DoD Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

The Department uses a recapitalization metric which is the comparison of recapitalization funding to the recapitalizable PRV expressed as a rate.

Recapitalization rate (years) = recapitalizable PRV/annual recapitalizable funding

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

Overall adjustments to military manpower in this subactivity group reflect an ongoing transformation to an expeditionary air and space force that meets Air Force Total Force Integration requirements.

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

Critical infrastructure, including utility systems

Command and control facilities

Administrative and training facilities

Dormitories and dining facilities

II. Force Structure Summary:

Supports FSRM of facilities at Bolling AFB, D.C.

Note: FSRM amounts reflect the FY 2007 President's Budget Request. The FY 2007 Continuing Resolution FSRM Amount = \$13,315 (Annualized Amount)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	FACILITIES SUSTAINMENT AND RESTORATION/ MODERNIZATION	<u>\$35,804</u>	<u>\$16,267</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$16,267</u>	<u>\$17,245</u>	<u>\$29,772</u>	<u>\$30,331</u>	
	SUBACTIVITY GROUP TOTAL	\$35,804	\$16,267	\$0	0.00%	\$16,267	\$17,245	\$29,772	\$30,331	
 <u>B. Reconciliation Summary:</u>							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
	BASELINE FUNDING						\$16,267	\$17,245	\$29,772	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						0			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						<u>0</u>			
	SUBTOTAL APPROPRIATED AMOUNT						16,267			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>978</u>			
	SUBTOTAL BASELINE FUNDING						17,245			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							422	674	
	Functional Transfers							0	0	
	Program Changes							<u>12,105</u>	<u>-115</u>	
	NORMALIZED CURRENT ESTIMATE						\$17,245	\$29,772	\$30,331	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		16,267
1. Congressional Adjustments			\$ 0
FY 2007 Appropriated Amount	\$		16,267
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 978
a) Functional Transfers			\$ 0
b) Technical Adjustments.....			\$ 978
i) Increases.....			\$ 978
a) Civilian Pay Adjustment		\$ 897	
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>			
b) Fact-of-Life Program Adjustments		\$ 81	
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>			
FY 2007 Appropriated and Supplemental Funding	\$		17,245
4. Anticipated Reprogramming (Requiring 1415 Actions).....			\$ 0
Revised FY 2007 Estimate.....	\$		17,245

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

5. Less: Emergency Supplemental Funding.....	\$	0
Normalized FY 2007 Current Estimate		\$ 17,245
6. Price Change	\$	422
7. Transfers.....	\$	0
8. Program Increases.....	\$	12,105
a) Annualization of New FY 2007 Program.....	\$	0
b) One-Time FY 2008 Costs.....	\$	0
c) Program Growth in FY 2008	\$	12,105
i) Facilities Sustainment and Restoration/Modernization	\$	7,160
Facility maintenance is a readiness issue. Investment in infrastructure translates to readiness of Air Force power projection platforms. The Air Force made a concerted effort to meet Office of the Secretary of Defense guidance to fund 95 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 service life and preventing premature deterioration. For example, funding will be used to address \$4 million for the electrical distribution system, installation heating system, potable water distribution system, sewer system and roadways. Adequate sustainment funding for these and other similar systems that form the backbone of Air Force installations is essential to ensuring the physical plant remains capable of supporting Air Force missions. (FY 2007 Base: \$16,267)		
ii) Civilian Pay.....	\$	2,945
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. (FY 2007 Base: \$5,042)		
iii) Demolition and Consolidation	\$	2,000
The Demolition and Consolidation program paused for two years as the Department of Defense completed a thorough review of installation requirements as part of the Base Realignment and Closure process and Integrated Global Presence and Basing Strategy. With these studies completed, the Air Force will resume Demolition and Consolidation initiatives, aiming to eliminate approximately 18 million square feet of facilities and infrastructure over the next five years. Consolidating functions in the best		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

facilities and demolishing obsolete facilities is a key Air Force priority and is fully supported by current Office of the Secretary Defense Guidance. (FY 2007 Base: \$0)

9. Program Decreases.....	\$ 0
FY 2008 Budget Request.....	\$ 29,772

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Sustainment	32,976	12,588	17,545	19,855
Restoration/Modernization	2,828	4,657	10,226	8,376
Demolition	0	0	2,001	2,100

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

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>44</u>	<u>25</u>	<u>47</u>	<u>46</u>	<u>22</u>	<u>-1</u>
Officer	5	4	4	4	0	0
Enlisted	39	21	43	42	22	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37</u>	<u>25</u>	<u>36</u>	<u>47</u>	<u>11</u>	<u>11</u>
Officer	3	4	4	4	0	0
Enlisted	34	21	32	43	11	11
<u>Civilian FTEs (Total)</u>	<u>100</u>	<u>96</u>	<u>150</u>	<u>206</u>	<u>54</u>	<u>56</u>
U.S. Direct Hire	100	96	150	206	54	56
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	100	96	150	206	54	56
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>42,450</u>	<u>52,521</u>	<u>54,187</u>	<u>52,150</u>	<u>1,666</u>	<u>-2,037</u>

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

VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,824	0	94	1,124	5,042
103	WAGE BOARD	421	0	10	-431	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,245	0	104	693	5,042
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	141	0	3	-111	33
	TOTAL TRAVEL	141	0	3	-111	33
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	12	12
417	LOCAL PROC DWCF MANAGED SUPL MAT	-222	0	-5	236	9
	TOTAL DWCF SUPPLIES AND MATERIALS	-222	0	-5	248	21
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	-6	0	0	67	61
920	SUPPLIES & MATERIALS (NON-DWCF)	6,223	0	150	-6,143	230
923	FACILITY MAINTENANCE BY CONTRACT	22,753	0	547	-13,426	9,874
925	EQUIPMENT (NON-DWCF)	0	0	0	123	123
989	OTHER CONTRACTS	2,670	0	64	-2,613	121
998	OTHER COSTS	0	0	0	1,740	1,740
	TOTAL OTHER PURCHASES	31,640	0	761	-20,252	12,149
	Grand Total	35,804	0	863	-19,422	17,245

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

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,042	0	141	2,945	8,128
103	WAGE BOARD	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,042	0	141	2,945	8,128
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	33	0	1	1	35
	TOTAL TRAVEL	33	0	1	1	35
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	1	68	81
417	LOCAL PROC DWCF MANAGED SUPL MAT	9	0	0	0	9
	TOTAL DWCF SUPPLIES AND MATERIALS	21	0	1	68	90
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	61	0	1	1	63
920	SUPPLIES & MATERIALS (NON-DWCF)	230	0	5	9	244
923	FACILITY MAINTENANCE BY CONTRACT	9,874	0	227	8,852	18,953
925	EQUIPMENT (NON-DWCF)	123	0	3	1	127
989	OTHER CONTRACTS	121	0	2	5	128
998	OTHER COSTS	1,740	0	41	223	2,004
	TOTAL OTHER PURCHASES	12,149	0	279	9,091	21,519
	Grand Total	17,245	0	422	12,105	29,772

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

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	8,128	0	202	2,413	10,743
103 WAGE BOARD	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,128	0	202	2,413	10,743
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	35	0	1	-4	32
TOTAL TRAVEL	35	0	1	-4	32
<u>DWCF SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	81	0	0	4	85
417 LOCAL PROC DWCF MANAGED SUPL MAT	9	0	0	0	9
TOTAL DWCF SUPPLIES AND MATERIALS	90	0	0	4	94
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	63	0	1	3	67
920 SUPPLIES & MATERIALS (NON-DWCF)	244	0	5	5	254
923 FACILITY MAINTENANCE BY CONTRACT	18,953	0	416	-1,809	17,560
925 EQUIPMENT (NON-DWCF)	127	0	3	3	133
989 OTHER CONTRACTS	128	0	2	4	134
998 OTHER COSTS	2,004	0	44	-734	1,314
TOTAL OTHER PURCHASES	21,519	0	471	-2,528	19,462
Grand Total	29,772	0	674	-115	30,331

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I. Description of Operations Financed:

This program provides funding for base support functions and engineering and environmental programs in support of the 11th Wing (Bolling Air Force Base, Washington , D.C.) and several Field Operating Agencies (FOA). 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 including procurement, transportation services, personal property management, equipment maintenance and retail supply services; and 5) Services including 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.

Pollution Prevention: This program 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.

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. In addition, 45 percent of the program provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

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.

Airman & Family Readiness Flight: This program provides personnel who consult with installation and unit leadership to provide services specific 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.

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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 funds multimedia support featuring 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.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing and Headquarters Air Force organizations and FOAs.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	BASE SUPPORT	\$367,330	\$325,670	\$-5,751	-1.77%	\$319,919	\$292,387	\$308,771	\$327,162	
	SUBACTIVITY GROUP TOTAL	\$367,330	\$325,670	\$-5,751	-1.77%	\$319,919	\$292,387	\$308,771	\$327,162	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$325,670	\$292,387	\$308,771		
	Congressional Adjustments (Distributed)					1,000				
	Congressional Adjustments (Undistributed)					-3,341				
	Adjustments to Meet Congressional Intent					-1,000				
	Congressional Adjustments (General Provisions)					<u>-2,410</u>				
	SUBTOTAL APPROPRIATED AMOUNT					319,919				
	War Related and Disaster Supplemental Appropriation					0				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					<u>-27,532</u>				
	SUBTOTAL BASELINE FUNDING					292,387				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					0				
	Less: X-Year Carryover					0				
	Price Change						-3,370	11,036		
	Functional Transfers						0	0		
	Program Changes						<u>19,754</u>	<u>7,355</u>		
	NORMALIZED CURRENT ESTIMATE					\$292,387	\$308,771	\$327,162		

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 325,670
1. Congressional Adjustments	\$ -5,751
a) Distributed Adjustments	\$ 1,000
i) Air Force Enterprise Computer Information Assurance	\$ 1,000
b) Undistributed Adjustments	\$ -3,341
i) Excess O&M Funding Based on Prior Year Execution	\$ -2,012
ii) Unobligated Balances	\$ -1,329
c) Adjustments to Meet Congressional Intent.....	\$ -1,000
i) Air Force Enterprise Computer Information Assurance	\$ -1,000
d) General Provisions.....	\$ -2,410
i) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,124
ii) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -1,005
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -255
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....	\$ -26
FY 2007 Appropriated Amount	\$ 319,919
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -27,532
a) Functional Transfers	\$ 0

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b) Technical Adjustments.....	\$ -27,532
i) Increases.....	\$ 230
a) Civilian Pay Adjustment	\$ 230
<p style="margin-left: 40px;">FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.</p>	
ii) Decreases	\$ -27,762
a) Fact of Life Program Adjustments	\$ -27,762
<p style="margin-left: 40px;">These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.</p>	
FY 2007 Appropriated and Supplemental Funding	\$ 292,387
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2007 Estimate.....	\$ 292,387
5. Less: Emergency Supplemental Funding.....	\$ 0
Normalized FY 2007 Current Estimate	\$ 292,387
6. Price Change	\$ -3,370
7. Transfers.....	\$ 0
8. Program Increases.....	\$ 19,754
a) Annualization of New FY 2007 Program.....	\$ 0

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b) One-Time FY 2008 Costs	\$ 0
c) Program Growth in FY 2008	\$ 19,754
i) Civilian Pay.....	\$ 7,903
<p>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. (FY 2007 Base: \$51,592)</p>	
ii) Pentagon Reservation Maintenance Fund.....	\$ 6,382
<p>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, repair overtime utility 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. (FY2007 Base: \$120,589)</p>	
iii) Base Communication	\$ 2,739
<p>Communications infrastructure is the backbone of installation-level mission accomplishment and a critical enabler of the entire spectrum of daily mission operations. Funding increase provides minimal sustainable level for repair maintenance of aging network infrastructure and necessary upgrades to keep pace with new technology generated by the dynamic information technology marketplace. This increase supports increased costs for telephone and network operations to include sustainment, the upgrade of card components on base telephone switches and aging public address systems and replacement of interruptible power supplies on network switches. (FY 2007 Base: \$14,117)</p>	
iv) Mission Readiness Base Maintenance Contracts (BMC)	\$ 1,730
<p>This increase supports necessary funding to mitigate critical FY 2007 in-house mission readiness and mission readiness contract shortfalls at 11th Wing, Air Force District of Washington and Bolling Air Force Base. The targeted FY 2007 reductions to jump start transformation necessitated short-term trade-offs, but these reductions are unsustainable in FY 2008 without readiness impacts. Resources are required to work toward realizing the Air Force's priorities to develop and care for Airmen and recapitalize and modernize air space and cyberspace systems. (FY 2007 \$16,476)</p>	
v) Child Development Center	\$ 1,000
<p>This funding provides resources for manpower, supplies and support equipment and associated costs specially identified and measurable to the intellectual, social and physical development of children. Funding also supports child development centers</p>	

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and family care/family day homes, which are sponsored by the installation Child Development Center. (FY 2007 Base: \$7,561)

9. Program Decreases.....	\$ 0
FY 2008 Budget Request.....	\$ 308,771

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IV. Performance Criteria and Evaluation Summary:

	FY2006	FY2007	FY2008	FY2009
A. Bachelor Housing Ops/Furn				
No. of Officer Quarters	5	5	5	5
No. of Enlisted Quarters	268	268	268	268
B. Other Morale, Welfare and Recreation (\$000)				
No. of Military Assigned	15	14	14	14
No. of Civilian FTE Assigned	9	9	9	9
C. Number of Motor Vehicles, Total				
Owned	295	292	289	286
Leased	139	140	140	141
D. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	16,796	\$ 16,796	\$ 16,796	\$ 16,796
Leased Space (000 Sq Ft)	1,231	1,231	1,231	1,231
E. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	99	99	99	99
Recurring Reimbursements (\$000)	\$ 10	\$ 10	\$ 10	\$ 10
One-time Reimbursements				
F. Child and Youth Development Programs				
Number of Child Development Centers	2	5	5	5
Number of Family Child Care (FCC) Homes	30	91	91	91
Total Number of Children Receiving Care	769	2,032	2,032	2,032
Percent of Eligible Children Receiving Care	52%	29%	29%	29%
Number of Children on Waiting List	256	444	444	444
Total Military Child Population (Infant to 12 years)	1,490	6,926	6,926	6,926
Number of Youth Facilities	1	2	2	2
Youth Population Served (Grades 1 to 12)	1,554	4,048	4,048	4,048

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>451</u>	<u>373</u>	<u>596</u>	<u>507</u>	<u>223</u>	<u>-89</u>
Officer	92	78	87	75	9	-12
Enlisted	359	295	509	432	214	-77
<u>Active Military Average Strength (A/S) (Total)</u>	<u>542</u>	<u>402</u>	<u>487</u>	<u>550</u>	<u>85</u>	<u>63</u>
Officer	95	75	84	81	9	-3
Enlisted	447	327	403	469	76	66
<u>Civilian FTEs (Total)</u>	<u>554</u>	<u>620</u>	<u>780</u>	<u>946</u>	<u>160</u>	<u>166</u>
U.S. Direct Hire	554	620	780	946	160	166
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	554	620	780	946	160	166
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>98,587</u>	<u>83,213</u>	<u>78,128</u>	<u>75,299</u>	<u>-5,085</u>	<u>-2,829</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	49,652	0	1,205	642	51,499
103	WAGE BOARD	4,965	0	120	-4,992	93
107	SEPARATION INCENTIVES	200	0	0	-200	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,817	0	1,325	-4,550	51,592
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,087	0	74	-1,804	1,357
	TOTAL TRAVEL	3,087	0	74	-1,804	1,357
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	980	0	354	-1,155	179
417	LOCAL PROC DWCF MANAGED SUPL MAT	62	0	1	2,127	2,190
	TOTAL DWCF SUPPLIES AND MATERIALS	1,042	0	355	972	2,369
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	5	0	0	-5	0
507	GSA MANAGED EQUIPMENT	716	0	17	756	1,489
	TOTAL DWCF EQUIPMENT PURCHASES	721	0	17	751	1,489
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	0	0	0	1,278	1,278
671	COMMUNICATION SERVICES(DISA) TIER 2	343	0	10	671	1,024
672	PENTAGON RESERVATION MAINT FUND	119,160	0	25,024	-24,218	119,966
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	27,143	27,143
	TOTAL OTHER FUND PURCHASES	119,503	0	25,034	4,874	149,411

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	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	21,905	0	-701	-21,112	92
771	COMMERCIAL TRANSPORTATION	76	0	2	120	198
	TOTAL TRANSPORTATION	21,981	0	-699	-20,992	290
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	19,219	0	480	-754	18,945
913	PURCHASED UTILITIES (NON-DWCF)	29,483	0	707	-26,528	3,662
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,036	0	314	-2,228	11,122
915	RENTS (NON-GSA)	37	0	1	7	45
917	POSTAL SERVICES (U.S.P.S.)	267	0	0	382	649
920	SUPPLIES & MATERIALS (NON-DWCF)	11,115	0	267	-9,964	1,418
921	PRINTING & REPRODUCTION	266	0	7	-22	251
922	EQUIPMENT MAINTENANCE BY CONTRACT	538	0	13	128	679
923	FACILITY MAINTENANCE BY CONTRACT	14,145	0	339	-6,343	8,141
925	EQUIPMENT (NON-DWCF)	4,237	0	102	-3,771	568
932	MANAGEMENT & PROFESSIONAL SUP SVS	477	0	11	-486	2
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	1	1
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	2	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,087	0	26	-562	551
989	OTHER CONTRACTS	72,714	0	1,745	-62,552	11,907
998	OTHER COSTS	-442	0	-11	28,389	27,936
	TOTAL OTHER PURCHASES	166,179	0	4,001	-84,301	85,879
	Grand Total	367,330	0	30,107	-105,050	292,387

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	51,499	0	1,442	7,899	60,840
103	WAGE BOARD	93	0	3	4	100
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,592	0	1,445	7,903	60,940
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,357	0	32	20	1,409
	TOTAL TRAVEL	1,357	0	32	20	1,409
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	179	0	15	194	388
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,190	0	50	-750	1,490
	TOTAL DWCF SUPPLIES AND MATERIALS	2,369	0	65	-556	1,878
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,489	0	34	74	1,597
	TOTAL DWCF EQUIPMENT PURCHASES	1,489	0	34	74	1,597
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,278	0	0	-24	1,254
671	COMMUNICATION SERVICES(DISA) TIER 2	1,024	0	107	-1,058	73
672	PENTAGON RESERVATION MAINT FUND	119,966	0	-5,759	6,382	120,589
673	DEFENSE FINANCING & ACCOUNTING SRVC	27,143	0	-1,303	1,966	27,806
	TOTAL OTHER FUND PURCHASES	149,411	0	-6,955	7,266	149,722

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	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	92	0	5	-71	26
771	COMMERCIAL TRANSPORTATION	198	0	4	11	213
	TOTAL TRANSPORTATION	290	0	9	-60	239
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	18,945	0	474	-69	19,350
913	PURCHASED UTILITIES (NON-DWCF)	3,662	0	84	245	3,991
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,122	0	256	2,739	14,117
915	RENTS (NON-GSA)	45	0	1	-1	45
917	POSTAL SERVICES (U.S.P.S.)	649	0	0	-31	618
920	SUPPLIES & MATERIALS (NON-DWCF)	1,418	0	33	79	1,530
921	PRINTING & REPRODUCTION	251	0	6	-15	242
922	EQUIPMENT MAINTENANCE BY CONTRACT	679	0	16	32	727
923	FACILITY MAINTENANCE BY CONTRACT	8,141	0	188	2,077	10,406
925	EQUIPMENT (NON-DWCF)	568	0	13	39	620
932	MANAGEMENT & PROFESSIONAL SUP SVS	2	0	0	-2	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	-1	0
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	-2	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	551	0	13	35	599
989	OTHER CONTRACTS	11,907	0	273	-1,329	10,851
998	OTHER COSTS	27,936	0	643	1,311	29,890
	TOTAL OTHER PURCHASES	85,879	0	2,000	5,107	92,986
	Grand Total	292,387	0	-3,370	19,754	308,771

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	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	60,840	0	1,506	8,782	71,128
103	WAGE BOARD	100	0	2	3	105
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,940	0	1,508	8,785	71,233
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,409	0	31	-144	1,296
	TOTAL TRAVEL	1,409	0	31	-144	1,296
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	388	0	2	20	410
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,490	0	33	-24	1,499
	TOTAL DWCF SUPPLIES AND MATERIALS	1,878	0	35	-4	1,909
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,597	0	35	38	1,670
	TOTAL DWCF EQUIPMENT PURCHASES	1,597	0	35	38	1,670
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	1,254	0	0	25	1,279
671	COMMUNICATION SERVICES(DISA) TIER 2	73	0	2	10	85
672	PENTAGON RESERVATION MAINT FUND	120,589	0	8,803	-2,830	126,562
673	DEFENSE FINANCING & ACCOUNTING SRVC	27,806	0	-1,474	2,076	28,408
	TOTAL OTHER FUND PURCHASES	149,722	0	7,331	-719	156,334

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	FY 2008	Foreign	Price	Program	FY 2009
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
719	26	0	1	327	354
771	213	0	4	7	224
TOTAL TRANSPORTATION	239	0	5	334	578
<u>OTHER PURCHASES</u>					
912	19,350	0	483	-323	19,510
913	3,991	0	88	564	4,643
914	14,117	0	311	6,134	20,562
915	45	0	1	0	46
917	618	0	0	76	694
920	1,530	0	34	59	1,623
921	242	0	6	16	264
922	727	0	16	17	760
923	10,406	0	230	77	10,713
925	620	0	13	92	725
932	0	0	0	0	0
933	0	0	0	0	0
934	0	0	0	0	0
987	599	0	13	17	629
989	10,851	0	238	120	11,209
998	29,890	0	658	-7,784	22,764
TOTAL OTHER PURCHASES	92,986	0	2,091	-935	94,142
Grand Total	308,771	0	11,036	7,355	327,162

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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This program includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). AFOSI is a field operating agency under the direction and guidance of the Air Force Inspector General(SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities, and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, MD, also conducts specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and technical surveillance countermeasures programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and DoD counterdrug programs.

Details on classified programs are provided separately upon request.

II. Force Structure Summary:

This program's force structure includes 128 CONUS AFOSI detachments/operating locations and 43 overseas AFOSI detachments/operating locations.

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III. Financial Summary (\$ In Thousands):

		FY 2007							
A. <u>Program Elements</u>		FY 2006	Budget			Normalized	FY 2008	FY 2009	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
1.	SECURITY PROGRAMS	\$1,552,794	\$1,478,190	\$-19,165	-1.30%	\$1,459,025	\$1,396,485	\$1,001,198	\$1,031,076
	SUBACTIVITY GROUP TOTAL	\$1,552,794	\$1,478,190	\$-19,165	-1.30%	\$1,459,025	\$1,396,485	\$1,001,198	\$1,031,076
B. <u>Reconciliation Summary:</u>				Change	Change	Change			
				<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING				\$1,478,190	\$1,396,485	\$1,001,198			
Congressional Adjustments (Distributed)				1,150					
Congressional Adjustments (Undistributed)				-12,151					
Adjustments to Meet Congressional Intent				0					
Congressional Adjustments (General Provisions)				-8,164					
SUBTOTAL APPROPRIATED AMOUNT				1,459,025					
War Related and Disaster Supplemental Appropriation				46,289					
X-Year Carryover				0					
Fact-of-Life Changes (2007 to 2007 Only)				-62,540					
SUBTOTAL BASELINE FUNDING				1,442,774					
Anticipated Reprogramming (Requiring 1415 Actions)				0					
Less: War Related and Disaster Supplemental Appropriation				-46,289					
Less: X-Year Carryover				0					
Price Change							36,604	20,754	
Functional Transfers							63	72	
Program Changes							-431,954	9,052	
NORMALIZED CURRENT ESTIMATE				\$1,396,485			\$1,001,198	\$1,031,076	

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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$ 1,478,190
1. Congressional Adjustments	\$ -19,165
a) Distributed Adjustments	\$ 1,150
i) Classified Adjustment	\$ 1,150
b) Undistributed Adjustments	\$ -12,151
i) Unobligated Balances	\$ -12,151
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -8,164
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....	\$ -3,864
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....	\$ -3,482
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)	\$ -818
FY 2007 Appropriated Amount	\$ 1,459,025
2. War-Related and Disaster Supplemental Appropriations	\$ 46,289
a) Title IX, Department of Defense Appropriations Act, 2007, Supplemental Appropriation (P.L. 109-289)	\$ 46,289
i) Title IX Operation and Maintenance	\$ 46,289
3. Fact-of-Life Changes	\$ -62,540
a) Functional Transfers	\$ 0
b) Technical Adjustments.....	\$ -62,540

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i) Increases \$ 949

a) Civilian Pay Adjustment \$ 949
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -63,489

a) Fact of Life Program Adjustments \$ -63,489
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 1,442,774

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 1,442,774

5. Less: Emergency Supplemental Funding..... \$ -46,289

Normalized FY 2007 Current Estimate \$ 1,396,485

6. Price Change \$ 36,604

7. Transfers..... \$ 63

a) Transfers In \$ 63

i) Military-to-Civilian Conversions \$ 63
 Represents the Air Force military-to-civilian conversions that identified non-military essential members positions and converted the military positions to civilian positions (military end strength decreasing and civilian full time equivalents

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increasing). The costs of these military-to-civilian conversions are funded via a transfer from the military personnel account to the civilian pay account.

8. Program Increases.....	\$ 13,319
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008.....	\$ 13,319
i) Civilian Pay.....	\$ 11,649
<p> 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. (FY 2007 Base: \$347,533)</p>	
ii) Flying Hour Program.....	\$ 1,670
<p> The FY 2008 flying hour program provides hours for Air Force aircrew production, maintenance of basic combat flying skills, supports aircrew experiencing requirements and unit specific mission requirements. The FY 2008 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 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: RC-135S (\$1,848, 0 hours); TC-135S (\$-178, 0 hours). Note: Net adjustment in dollars may not always follow in the direction of the hour change due to consumption updates for that aircraft. (FY 2007 Base: \$5,795)</p>	
9. Program Decreases.....	\$ -445,273
a) One-Time FY 2007 Costs.....	\$ -1,150
i) Classified Adjustment.....	\$ -1,150
b) Annualization of FY 2007 Program Decreases.....	\$ 0
c) Program Decreases in FY 2008.....	\$ -444,123

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i) Classified Programs \$ -444,123
Details will be provided under separate cover upon request.

FY 2008 Budget Request..... \$ 1,001,198

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
C135	6	6	5	5	5	5
Total	6	6	5	5	5	5

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
C135	4	3	4	4	4	4
Total	4	3	4	4	4	4

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BAI						
C135	3	3	1	1	1	1
Total	3	3	1	1	1	1

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Flying Hours	<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Budgeted</u>		<u>Actual</u>		<u>Budgeted</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>	<u>Value</u>	<u>Percent Executed</u>
Dollars	\$6,485	234%	\$15,203	234%	\$5,795	100%	\$5,795	100%	\$8,069	n/a	\$8,345	n/a
Hours	1,803	117%	2,117	117%	1,828	100%	1,828	100%	1,828	n/a	1,762	n/a

* FY 2007 Estimate reflects implementation of the Base Realignment and Closure IV (FY 2005 Commission) to support flying hours.

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,104	1,809	1,832	1,822	23	-10
Officer	345	480	480	478	0	-2
Enlisted	759	1,329	1,352	1,344	23	-8
<u>Active Military Average Strength (A/S) (Total)</u>	8,327	8,682	9,138	9,234	456	96
Officer	1,377	1,502	1,620	1,637	118	17
Enlisted	6,950	7,180	7,518	7,597	338	79
<u>Civilian FTEs (Total)</u>	1,132	2,032	2,101	2,115	69	14
U.S. Direct Hire	1,088	1,461	1,530	1,544	69	14
Foreign National Direct Hire	19	36	36	36	0	0
Total Direct Hire	1,107	1,497	1,566	1,580	69	14
Foreign National Indirect Hire	25	535	535	535	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	304,279	225,288	223,241	232,560	-2,047	9,319

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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	303,031	0	7,349	14,888	325,268
103	WAGE BOARD	28,025	0	680	-24,827	3,878
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,466	0	32	-399	1,099
107	SEPARATION INCENTIVES	843	0	0	-843	0
110	UNEMPLOYMENT COMP	57	0	0	-57	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	333,422	0	8,061	-11,238	330,245
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	44,165	0	1,060	-10,904	34,321
	TOTAL TRAVEL	44,165	0	1,060	-10,904	34,321
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11,906	0	4,298	-9,470	6,734
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,203	0	149	5,007	7,359
416	GSA MANAGED SUPPLIES/MATERIALS	12	0	0	-12	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,786	0	92	-4,159	-281
	TOTAL DWCF SUPPLIES AND MATERIALS	17,907	0	4,539	-8,634	13,812
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2	0	0	-2	0
507	GSA MANAGED EQUIPMENT	96	0	2	11,021	11,119
	TOTAL DWCF EQUIPMENT PURCHASES	98	0	2	11,019	11,119
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	25,500	0	688	-9,229	16,959
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	89	89
678	DEFENSE SECURITY SERVICE	0	0	0	50,298	50,298
	TOTAL OTHER FUND PURCHASES	25,500	0	688	41,158	67,346

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	FY 2006	Foreign	Price	Program	FY 2007	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	45,945	0	2,389	-48,334	0
708	MSC CHARTED CARGO	37,289	0	4,885	-34,784	7,390
771	COMMERCIAL TRANSPORTATION	987	0	21	-123	885
	TOTAL TRANSPORTATION	84,221	0	7,295	-83,241	8,275
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,757	0	42	15,489	17,288
913	PURCHASED UTILITIES (NON-DWCF)	9,829	0	237	-9,777	289
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,725	0	257	11,436	22,418
915	RENTS (NON-GSA)	1,280	0	31	-766	545
917	POSTAL SERVICES (U.S.P.S.)	216	0	0	-216	0
920	SUPPLIES & MATERIALS (NON-DWCF)	26,600	0	638	-15,693	11,545
921	PRINTING & REPRODUCTION	77	0	2	178	257
922	EQUIPMENT MAINTENANCE BY CONTRACT	64,515	0	1,549	-43,235	22,829
923	FACILITY MAINTENANCE BY CONTRACT	38,980	0	935	-38,026	1,889
925	EQUIPMENT (NON-DWCF)	36,497	0	877	-27,148	10,226
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	68	0	2	-70	0
930	OTHER DEPOT MAINT (NON-DWCF)	8,385	0	201	-8,586	0
931	CONTRACT CONSULTANTS	2,102	0	50	-2,152	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	20,566	0	494	-20,895	165
933	STUDIES, ANALYSIS, & EVALUATIONS	645	0	15	-658	2
934	ENGINEERING & TECHNICAL SERVICES	214	0	5	-96	123
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,477	0	107	-4,482	102
989	OTHER CONTRACTS	820,609	0	19,694	1,849	842,152
998	OTHER COSTS	-61	0	-2	1,600	1,537
	TOTAL OTHER PURCHASES	1,047,481	0	25,134	-141,248	931,367
Grand Total		1,552,794	0	46,779	-203,088	1,396,485

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	325,268	0	9,107	3,133	337,508
103	WAGE BOARD	3,878	0	109	64	4,051
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,099	0	25	5	1,129
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	330,245	0	9,241	3,202	342,688
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	34,321	0	789	-3,113	31,997
	TOTAL TRAVEL	34,321	0	789	-3,113	31,997
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6,734	0	572	-691	6,615
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7,359	0	414	-2,991	4,782
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	-281	0	-7	2,616	2,328
	TOTAL DWCF SUPPLIES AND MATERIALS	13,812	0	979	-1,066	13,725
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	11,119	0	256	-4,436	6,939
	TOTAL DWCF EQUIPMENT PURCHASES	11,119	0	256	-4,436	6,939
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	16,959	0	1,764	10,036	28,759
673	DEFENSE FINANCING & ACCOUNTING SRVC	89	0	-4	6	91
678	DEFENSE SECURITY SERVICE	50,298	0	0	39,294	89,592
	TOTAL OTHER FUND PURCHASES	67,346	0	1,760	49,336	118,442

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	320	320
708	MSC CHARTED CARGO	7,390	0	-2,539	6,905
771	COMMERCIAL TRANSPORTATION	885	0	34	938
	TOTAL TRANSPORTATION	8,275	0	-2,185	8,163
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	17,288	0	8,510	26,282
913	PURCHASED UTILITIES (NON-DWCF)	289	0	9	305
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,418	0	-2,906	20,028
915	RENTS (NON-GSA)	545	0	1,268	1,825
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	11,545	0	2,003	13,813
921	PRINTING & REPRODUCTION	257	0	-2	261
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,829	0	-3,106	20,248
923	FACILITY MAINTENANCE BY CONTRACT	1,889	0	604	2,535
925	EQUIPMENT (NON-DWCF)	10,226	0	5,275	15,737
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0
931	CONTRACT CONSULTANTS	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	165	0	1,795	1,964
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	123	0	2,262	2,388
987	OTHER INTRA-GOVERNMENTAL PURCHASES	102	0	0	104
989	OTHER CONTRACTS	842,152	0	-489,466	372,055
998	OTHER COSTS	1,537	0	127	1,699
	TOTAL OTHER PURCHASES	931,367	0	-473,629	479,244
Grand Total		1,396,485	0	-431,891	1,001,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	337,508	0	8,353	9,052	354,913
103	WAGE BOARD	4,051	0	100	9	4,160
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,129	0	26	1	1,156
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	342,688	0	8,479	9,062	360,229
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	31,997	0	704	-194	32,507
	TOTAL TRAVEL	31,997	0	704	-194	32,507
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	6,615	0	32	196	6,843
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,782	0	191	-101	4,872
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,328	0	51	-60	2,319
	TOTAL DWCF SUPPLIES AND MATERIALS	13,725	0	274	35	14,034
<u>DWCF EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	6,939	0	153	-770	6,322
	TOTAL DWCF EQUIPMENT PURCHASES	6,939	0	153	-770	6,322
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	28,759	0	1,008	-596	29,171
673	DEFENSE FINANCING & ACCOUNTING SRVC	91	0	-5	7	93
678	DEFENSE SECURITY SERVICE	89,592	0	0	12,353	101,945
	TOTAL OTHER FUND PURCHASES	118,442	0	1,003	11,764	131,209

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	320	0	11	-1	330
708	MSC CHARTED CARGO	6,905	0	-504	1,191	7,592
771	COMMERCIAL TRANSPORTATION	938	0	20	6	964
	TOTAL TRANSPORTATION	8,163	0	-473	1,196	8,886
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	26,282	0	650	-92	26,840
913	PURCHASED UTILITIES (NON-DWCF)	305	0	7	-4	308
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,028	0	440	-383	20,085
915	RENTS (NON-GSA)	1,825	0	39	16	1,880
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	13,813	0	304	73	14,190
921	PRINTING & REPRODUCTION	261	0	6	1	268
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,248	0	446	1,871	22,565
923	FACILITY MAINTENANCE BY CONTRACT	2,535	0	55	-401	2,189
925	EQUIPMENT (NON-DWCF)	15,737	0	346	-191	15,892
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
931	CONTRACT CONSULTANTS	0	0	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,964	0	43	-30	1,977
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,388	0	53	9	2,450
987	OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	2	0	106
989	OTHER CONTRACTS	372,055	0	8,186	-12,422	367,819
998	OTHER COSTS	1,699	0	37	-416	1,320
	TOTAL OTHER PURCHASES	479,244	0	10,614	-11,969	477,889
Grand Total		1,001,198	0	20,754	9,124	1,031,076

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Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this subactivity group. International Armaments Cooperation activities are led by SAF/IA.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

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Activity Group: Support to Other Nations
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III. Financial Summary (\$ In Thousands):

		<u>FY 2007</u>								
		<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	INTERNATIONAL SUPPORT	\$59,075	\$18,681	\$-812	-4.35%	\$17,869	\$18,899	\$35,387	\$35,072	
	SUBACTIVITY GROUP TOTAL	\$59,075	\$18,681	\$-812	-4.35%	\$17,869	\$18,899	\$35,387	\$35,072	
							<u>Change</u>	<u>Change</u>	<u>Change</u>	
							<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING							\$18,681	\$18,899	\$35,387	
	Congressional Adjustments (Distributed)						0			
	Congressional Adjustments (Undistributed)						-306			
	Adjustments to Meet Congressional Intent						0			
	Congressional Adjustments (General Provisions)						-506			
	SUBTOTAL APPROPRIATED AMOUNT						17,869			
	War Related and Disaster Supplemental Appropriation						0			
	X-Year Carryover						0			
	Fact-of-Life Changes (2007 to 2007 Only)						<u>1,030</u>			
	SUBTOTAL BASELINE FUNDING						18,899			
	Anticipated Reprogramming (Requiring 1415 Actions)						0			
	Less: War Related and Disaster Supplemental Appropriation						0			
	Less: X-Year Carryover						0			
	Price Change							438	530	
	Functional Transfers							0	0	
	Program Changes							<u>16,050</u>	<u>-845</u>	
	NORMALIZED CURRENT ESTIMATE						\$18,899	\$35,387	\$35,072	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2007 President's Budget Request	\$		18,681
1. Congressional Adjustments			\$ -812
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	-306
i) Excess O&M Funding Based on Prior Year Execution		\$	-184
ii) Unobligated Balances		\$	-122
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions.....		\$	-506
i) Economic Assumptions (Sec 8106, P.L. 109-289, FY 2007 Appn Act).....		\$	-387
ii) Efficiencies and Management Improvements (Sec 8077, P.L. 109-289, FY 2007 Appn Act).....		\$	-98
iii) Excessive Growth Travel (Sec 8097, P.L. 109-289, FY 2007 Appn Act)		\$	-20
iv) FFRDC (Sec 8023, P.L. 109-289, FY 2007 Appn Act).....		\$	-1
FY 2007 Appropriated Amount			\$ 17,869
2. War-Related and Disaster Supplemental Appropriations			\$ 0
3. Fact-of-Life Changes			\$ 1,030
a) Functional Transfers		\$	0
b) Technical Adjustments.....		\$	1,030
i) Increases.....		\$	1,385

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a) Civilian Pay Adjustment \$ 1,385
 FY 2007 realignment to reflect latest refinements to the Air Force Transformation Plan. During the FY 2007 President's Budget, the Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget adjusts the civilian pay program to reflect the Air Force's current estimates.

ii) Decreases \$ -355

a) Fact of Life Program Adjustments \$ -355
 These realignments represent the Air Force's best initial estimates to meet the constrained fiscal environment and balance appropriation-wide priorities in the year of execution. In FY 2007, fact-of-life adjustments were necessary to resource civilian pay and utility must-pay requirements at minimally-sustainable levels. Further refinements will be made as Air Force Major Commands make tradeoffs to align resources to mission priorities throughout the year of execution.

FY 2007 Appropriated and Supplemental Funding \$ 18,899

4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0

Revised FY 2007 Estimate..... \$ 18,899

5. Less: Emergency Supplemental Funding..... \$ 0

Normalized FY 2007 Current Estimate \$ 18,899

6. Price Change \$ 438

7. Transfers..... \$ 0

8. Program Increases \$ 16,788

a) Annualization of New FY 2007 Program \$ 0

b) One-Time FY 2008 Costs \$ 0

c) Program Growth in FY 2008 \$ 16,788

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i) International Support \$ 16,788

This increase funds national support costs for military members assigned to international activities. This increase supports CENTCOM forward-deployed headquarters move as part of the CENTCOM Master Plan. This move is necessary to sustain CENTCOM role in the long war on terror and funds CENTCOM critical mission requirements. Funds support travel, new furnishings, command and control infrastructure, and information technology equipment. (FY 2007 Base: \$18,899)

9. Program Decreases..... \$ -738

a) One-Time FY 2007 Costs \$ 0

b) Annualization of FY 2007 Program Decreases \$ 0

c) Program Decreases in FY 2008 \$ -738

i) Civilian Pay..... \$ -738

Reflects additional impact of the Air Force Transformation implementation. The Air Force realigned dollars and manpower to rebalance the Total Force (military, civilian, and contractor support) into a smaller, more lethal and agile force. The FY 2008 President's Budget (PB) adjusts the civilian pay program to reflect the Air Force's current estimates. Also, excluding military-to-civilian conversions the change represents adjusted funding requirements associated with manpower changes, due to changes in mission requirements. (FY 2008 Base: \$4,177)

FY 2008 Budget Request..... \$ 35,387

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TAI						
C012	5	5	4	4	4	4
Total	5	5	4	4	4	4

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
PAA						
C012	4	4	4	4	4	4
Total	4	4	4	4	4	4

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	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
BAI						
C012	1	1	0	0	0	0
Total	1	1	0	0	0	0

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Technology Transfer/Export Criteria</u>				
A1198F MGMT Headquarters Technology Transfer				
Processing and Review of Export License*	5,430	5,000	4,500	4,500
Development of Final Air Force Position	5,430	5,000	4,000	4,000
Release of Technology to a Foreign Government**				
Cases Requiring Major Resolution	60	50	50	50
Meetings to Negotiate Details with Industry Representatives	30	30	30	30
USG, DOD and Air Force Export Process	100hrs	100hrs	100hrs	100hrs
Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)				

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

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Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,674	2,118	2,123	2,115	5	-8
Officer	796	843	839	840	-4	1
Enlisted	878	1,275	1,284	1,275	9	-9
<u>Active Military Average Strength (A/S) (Total)</u>	1,908	2,119	2,015	1,910	-104	-105
Officer	809	843	841	840	-2	-1
Enlisted	1,099	1,276	1,174	1,070	-102	-104
<u>Civilian FTEs (Total)</u>	1,388	1,426	1,438	1,416	12	-22
U.S. Direct Hire	1,333	1,371	1,387	1,365	16	-22
Foreign National Direct Hire	35	35	35	35	0	0
Total Direct Hire	1,368	1,406	1,422	1,400	16	-22
Foreign National Indirect Hire	20	20	16	16	-4	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	752	1,762	1,337	1,428	-425	91

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
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VI. OP-32A Line Items:

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-5,393	0	-131	-2,442	-7,966
103	WAGE BOARD	6,395	0	155	3,832	10,382
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,167	0	26	-332	861
107	SEPARATION INCENTIVES	40	0	0	-40	0
110	UNEMPLOYMENT COMP	6	0	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,215	0	50	1,012	3,277
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,242	0	245	-4,214	6,273
	TOTAL TRAVEL	10,242	0	245	-4,214	6,273
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	0	0	0	4	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	33	0	2	1	36
416	GSA MANAGED SUPPLIES/MATERIALS	0	0	0	1	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	108	0	2	628	738
	TOTAL DWCF SUPPLIES AND MATERIALS	141	0	4	634	779
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	14	0	0	85	99
	TOTAL DWCF EQUIPMENT PURCHASES	14	0	0	85	99
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	10	0	0	31	41
	TOTAL TRANSPORTATION	10	0	0	31	41

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2006	Foreign	Price	Program	FY 2007
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
901	86	0	2	812	900
913	0	0	0	40	40
914	55	0	1	-46	10
915	0	0	0	51	51
917	0	0	0	51	51
920	1,026	0	24	-913	137
921	7	0	0	11	18
922	7	0	0	16	23
923	10	0	0	314	324
925	94	0	2	-42	54
932	0	0	0	4	4
933	0	0	0	2	2
934	0	0	0	4	4
987	20,776	0	499	-18,775	2,500
989	28,167	0	677	-21,182	7,662
998	-3,775	0	-91	516	-3,350
TOTAL OTHER PURCHASES	46,453	0	1,114	-39,137	8,430
Grand Total	59,075	0	1,413	-41,589	18,899

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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-7,966	0	-223	-436	-8,625
103	WAGE BOARD	10,382	0	291	-193	10,480
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	861	0	20	64	945
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,277	0	88	-565	2,800
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,273	0	144	9,650	16,067
	TOTAL TRAVEL	6,273	0	144	9,650	16,067
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	4	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	36	0	2	-1	37
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	738	0	17	42	797
	TOTAL DWCF SUPPLIES AND MATERIALS	779	0	19	45	843
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	99	0	2	4	105
	TOTAL DWCF EQUIPMENT PURCHASES	99	0	2	4	105
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	0	0	0	2,510	2,510
771	COMMERCIAL TRANSPORTATION	41	0	1	0	42
	TOTAL TRANSPORTATION	41	0	1	2,510	2,552

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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

	FY 2007	Foreign	Price	Program	FY 2008	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	900	-14	25	-173	738
913	PURCHASED UTILITIES (NON-DWCF)	40	0	1	1	42
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	0	0	10
915	RENTS (NON-GSA)	51	0	2	-2	51
917	POSTAL SERVICES (U.S.P.S.)	51	0	0	2	53
920	SUPPLIES & MATERIALS (NON-DWCF)	137	0	3	437	577
921	PRINTING & REPRODUCTION	18	0	0	0	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	1	-1	23
923	FACILITY MAINTENANCE BY CONTRACT	324	0	8	15	347
925	EQUIPMENT (NON-DWCF)	54	0	1	5	60
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	-4	0
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	-2	0
934	ENGINEERING & TECHNICAL SERVICES	4	0	0	-4	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,500	0	58	100	2,658
989	OTHER CONTRACTS	7,662	0	176	4,009	11,847
998	OTHER COSTS	-3,350	0	-77	23	-3,404
	TOTAL OTHER PURCHASES	8,430	-14	198	4,406	13,020
Grand Total		18,899	-14	452	16,050	35,387

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Detail by Subactivity Group: International Support

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	-8,625	0	-214	-93	-8,932
103	WAGE BOARD	10,480	0	259	142	10,881
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	945	0	22	28	995
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,800	0	67	77	2,944
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	16,067	0	353	-560	15,860
	TOTAL TRAVEL	16,067	0	353	-560	15,860
<u>DWCF SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	0	0	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	1	0	38
416	GSA MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	797	0	17	20	834
	TOTAL DWCF SUPPLIES AND MATERIALS	843	0	18	20	881
<u>DWCF EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	105	0	2	4	111
	TOTAL DWCF EQUIPMENT PURCHASES	105	0	2	4	111
<u>TRANSPORTATION</u>						
708	MSC CHARTED CARGO	2,510	0	-183	-820	1,507
771	COMMERCIAL TRANSPORTATION	42	0	1	1	44
	TOTAL TRANSPORTATION	2,552	0	-182	-819	1,551

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	FY 2008	Foreign	Price	Program	FY 2009	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	738	-14	18	57	799
913	PURCHASED UTILITIES (NON-DWCF)	42	0	1	0	43
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	0	0	10
915	RENTS (NON-GSA)	51	0	1	1	53
917	POSTAL SERVICES (U.S.P.S.)	53	0	0	2	55
920	SUPPLIES & MATERIALS (NON-DWCF)	577	0	13	1	591
921	PRINTING & REPRODUCTION	18	0	0	0	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	23	0	1	0	24
923	FACILITY MAINTENANCE BY CONTRACT	347	0	8	11	366
925	EQUIPMENT (NON-DWCF)	60	0	1	5	66
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,658	0	58	136	2,852
989	OTHER CONTRACTS	11,847	0	260	214	12,321
998	OTHER COSTS	-3,404	0	-75	6	-3,473
	TOTAL OTHER PURCHASES	13,020	-14	286	433	13,725
Grand Total		35,387	-14	544	-845	35,072